



*City of Saco, Maine  
Fifth Annual Performance Report  
Delivery of City Services  
Fiscal Year 2008  
(July 1, 2007—June 30, 2008)*



*Saco Transportation Center—Opening January 2009*

*As published December, 2008.*

*HOW ARE WE DOING?*



*FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008*

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***HOW ARE WE DOING?***



## ***Report Purpose/Summary***

This is the City of Saco's fifth annual report on performance of city government. Published in December, this report contains information on the basic scope of operations, the key goals, and the level of accomplishment, for a majority of the city's service delivery departments for the Fiscal Year (FY) 2008 (FY08), as well as results on reported departmental performance from prior years. This report also includes results from the 2004, 2005 and 2007 Citizen Opinion Surveys, which provide citizen input on Saco's recent governmental performance. The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- improve public accountability: "Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation, outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received." (Ammons, p 11)
- assist citizens, council members and city staff in decision making: "Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future....A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress." (Ammons, p11-12)
- help improve the delivery of public services: "Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action....to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most." (Ammons, p11-12)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml) or

- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards

(2nd ed.). Sage Publications.

*In researching comparative data to help the city to better understand its own performance, the book Municipal Benchmarks, Assessing Local Performance and Establishing Community Standards, by David N. Ammons, was used extensively. It provided useful insights (as above), as well as information to create context for this report and valuable guidance on meaningful measures for assessing performance. Ammons is cited throughout this report, but additional credit needs to be given here to this resource with much gratitude for helping shape this process.*



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### Report Scope and Limitations

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise:

- ☐ 25.24% FY04      ☐ 24.57% FY05      ☐ 30.13%\* FY06      ☐ 32.88%\* FY07
- ☐ 34.89\* of the city's total FY08 budget

	<u>% of 08 budget</u>	<u>Staffing (FTE's)</u>
Assessing	0.51%	4
City Clerk/General Assistance	0.45%	3
Fire	6.62%	36
Finance	1.05%	7
Public Works (including Wastewater)	11.89%	48.25
Code Enforcement	0.74%	4.5
Police	9.30%	47
Human Resources	0.75%	2
Planning & Economic Development	0.94%	3
Parks & Recreation	<u>2.64%</u>	<u>8.25</u>
Service Delivery Departments measured	<u>34.89%*</u>	<u>163</u>

*\*this figure now includes employee benefits*

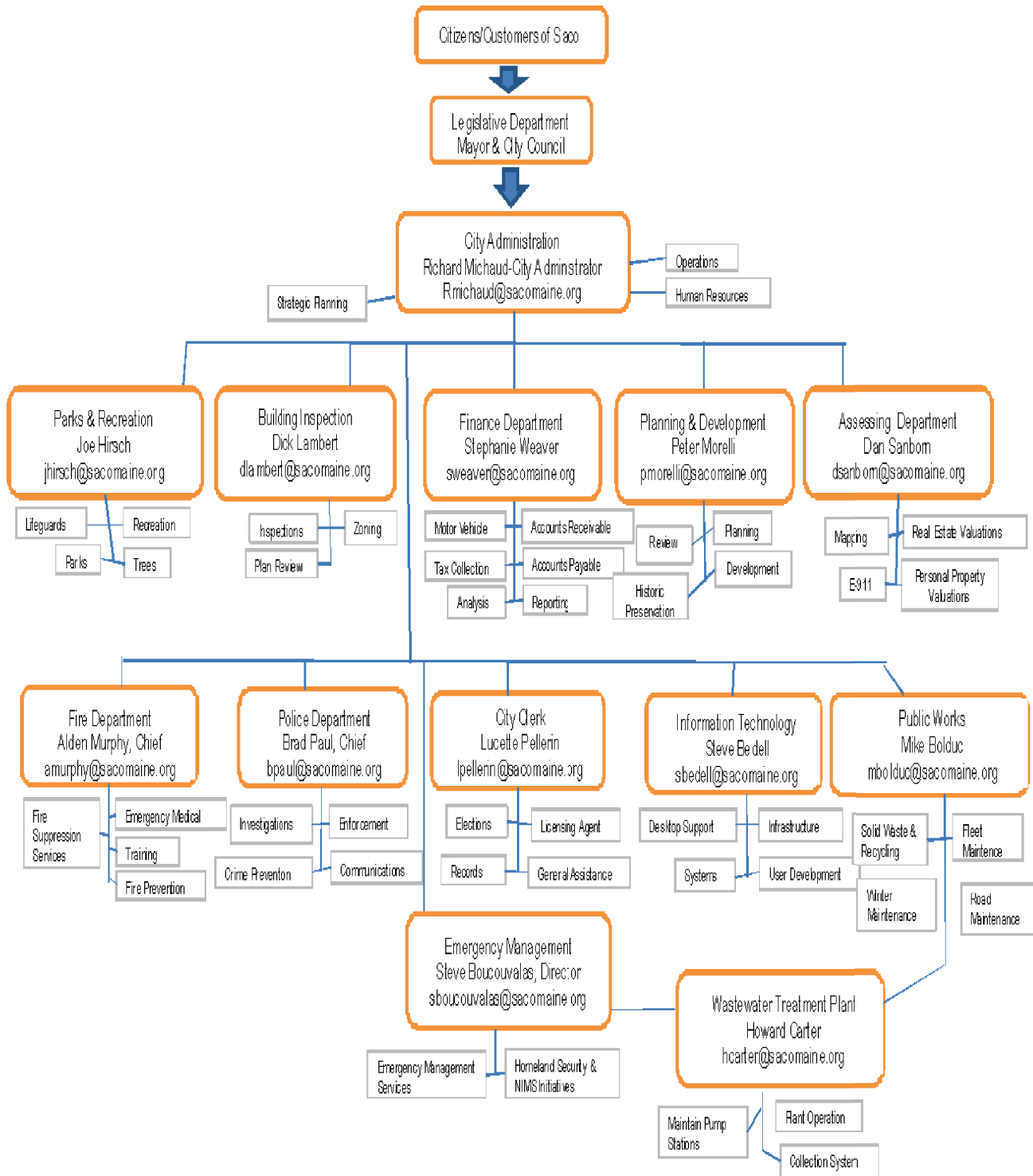
For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, The City of Saco Strategic Plan, follows in the introduction to this report.) Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.



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### CITY OF SACO - 2008 ORGANIZATION CHART

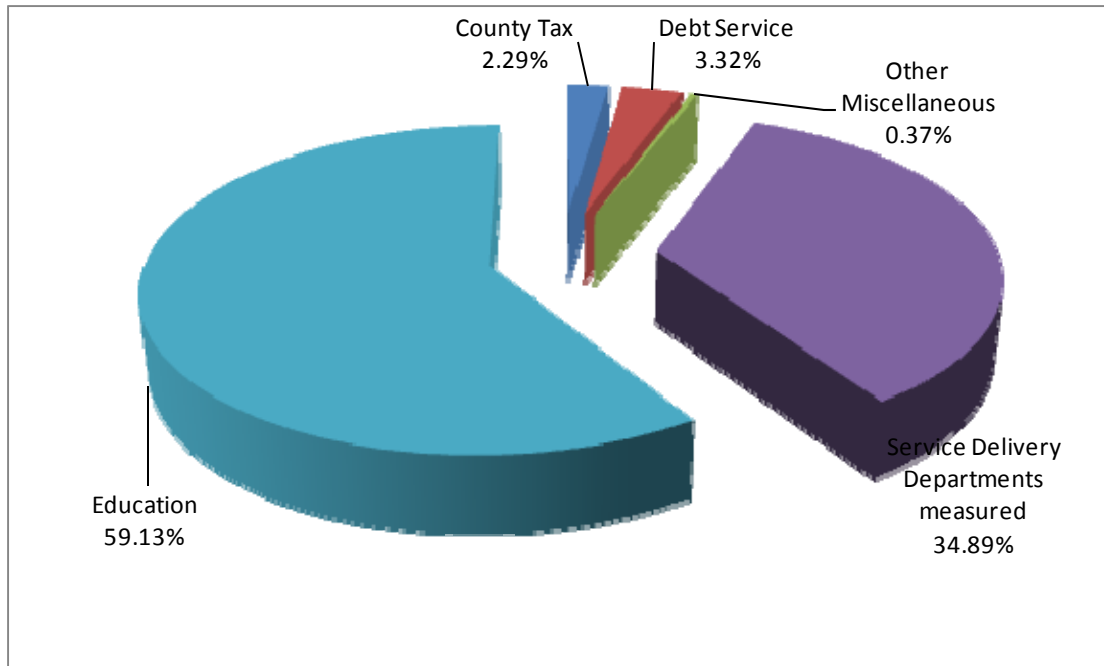




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This report does not include information on every program or service delivered by the city government. Most importantly, the School Department, while a key component of the city's overall budget at 59.13% of the total, is a separately governed entity and so is not considered in this report.



The City Administrator's office is not included as a distinct department, but instead intends to be assessed by readers of this report for its performance by considering the results of all the areas that report back to that office. As well, the Information Technology department was intended to be included this year but has again not participated in this report. Finally, the office of the City Attorney was not included because these services are subcontracted through City Council appointment.



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In considering the scope and limitations of this report, it is important for readers to understand that this is the fifth report of its kind for the city but that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and is working with its 2006-2008 Strategic Plan (amended December 2008). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has only been in use for about four years for many departments and is still in ongoing phases of implementation for others. The data on performance measures that was reported in the FY04 report, and in cases where the FY04 data was anecdotal, the FY05 data, therefore, is the baseline of information.

Given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. The source of information is noted for each performance measure so that readers can at least see where data has come from to gauge reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population.

A copy of the city's annual budget, Strategic Plan, and Information Technology plan are available on the city website: [www.sacomaine.org](http://www.sacomaine.org) (see reference page for precise website addresses).





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Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored. As well, avenues for outside verification of information are being explored, such as through ongoing work on a regional central resource for performance data collection.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

### ***Background Information on the City of Saco***

The City of Saco, Maine, population 16,800 (2000 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state with a median household income of \$37,619 (2003 US Census Estimate 3 Year Average). Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$230,000 and median household income of approximately \$45,000.



The City of Saco employed 167 people full time (excluding Education) in FY08. Property taxes generated \$26.1 million, plus state aid and other funds total to about \$45 million in revenues (2007 budget). Of those dollars, 34.89% or just over \$14.4 million are dedicated to city services, for a per capita cost to taxpayers of \$855.23. Another way to consider this impact is that a home in Saco with a value of \$230,000\* paid total property taxes of \$3,064 in FY08 (FY07 \$2,928; FY06 \$2,981; FY05 \$2,385). Of this total, \$1,068.93 (34.89%\*) was to pay for city services. This per home contribution to fund city services breaks down as noted on the next page:





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Assessing	\$	15.65
City Clerk/ General Assistance	\$	13.84
Fire	\$	202.84
Finance	\$	32.11
Public Works	\$	364.17
Code Enforcement	\$	22.77
Police	\$	285.03
Human Resources	\$	23.01
Planning & Economic Development	\$	28.68
Parks & Recreation	\$	<u>80.84</u>
	\$	1,068.93
Total property taxes (\$230,000 home)	\$	3,064.00
Percentage dedicated to fund City Services		34.89%

**\*because the median home value has shifted upwards, this report now uses the FY06 median value in order to present more current information in comparisons for this year to last year.**

Saco strives to maintain its rural characteristics while experiencing ongoing growth in housing. However, In FY08, just 50 residential building permits were issued, which is a considerable decline from the average for the past several years and reflects the slowdown in housing starts seen across the country. Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.



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***Our vision is a high quality of life for Saco Citizens. Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future. The people work, dedication and ingenuity. (City of Saco Vision Statement—March 2004)***

### Report Introduction

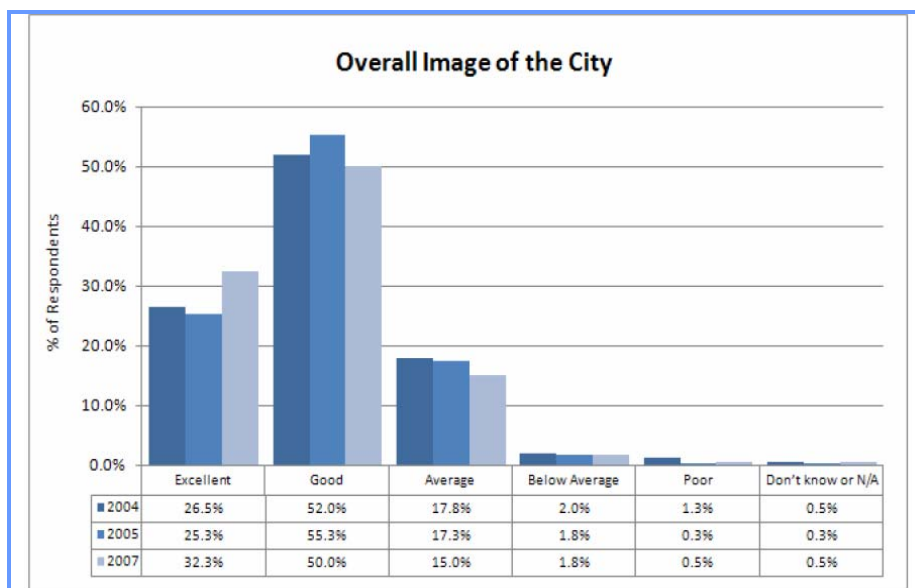
By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05 and FY07 as “good” or “excellent,” while only 2-3% surveyed saw the city as “poor” or “below average”.

N=400*	2004	2005	2007
5 – Excellent	26.5%	25.3%	32.3%
4 – Good	52.0%	55.3%	50.0%
3 – Average	17.8%	17.3%	15.0%
2 – Below Average	2.0%	1.8%	1.8%
1 – Poor	1.3%	0.3%	0.5%
Don't know or N/A	0.5%	0.3%	0.5%
Good / Excellent combined	78.5%	80.6%	82.3%
Poor / Below Average combined	3.3%	2.1%	2.3%
Mean Response (1 to 5)	4.01	4.04	4.12

This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed as part of the strategic planning process: ***“To enhance our community through exceptional service.”***

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was revised again in December 2008.

The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization. As noted in the Strategic Plan, ***“the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.”*** The nine strategic goals from the Strategic Plan appear on the next page:





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**DOWNTOWN REVITALIZATION** - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



**INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE** - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



**GROWTH MANAGEMENT** - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



**ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT** - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



**TECHNOLOGICAL INNOVATION AND IMPLEMENTATION** - The City will develop and implement technologies to improve services.



**HUMAN RESOURCE INVESTMENT** - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.



**LEISURE SERVICES INVESTMENT** - The City understands the need for recreational and cultural opportunities for its citizens' and will continue to explore, upgrade, and develop new outlets to meet these needs.



**MEETING THE FINANCIAL NEEDS FOR CITY SERVICES** - The City will support and adequately plan for the financial needs of the community.



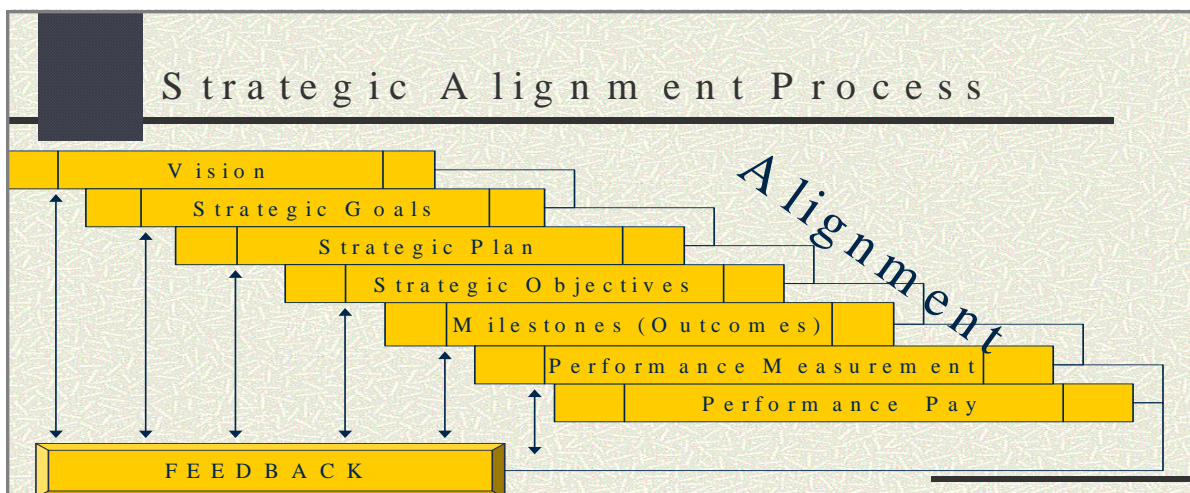
**PUBLIC SAFETY** - The City will provide a safe environment for its citizens and visitors.



**TRAFFIC** - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.



The symbols associated with these nine goals will appear later within this report as each department is considered in detail. While each department developed their individual area's mission, goals and objectives, as well as the related performance measures, they did so using the umbrella of the Strategic Plan and were guided by the broader goals therein. These graphics are used, therefore, to reflect and reinforce that a departmental goal and its reported performance measure relate back to a broader strategic goal and so to the City's Strategic Plan. In this way, this reports intends to portray the overall alignment of the organization towards the Council Vision, as well as the staff's own vision for service excellence.



Goals and objectives of elected council members, key stakeholders in the organization, are included in the City's Strategic Plan, as well. Some of these goals relate directly to Saco's Strategic Plan, while other goals of the Council address areas outside the City organization's realm, such as educational issues.

Notably, citizen input into the Strategic Plan initially had been limited to casual feedback at City Council meetings during the review and approval/adoption process. Through the FY04 citizen survey process, the City initiated a citizen's advisory panel whose work included developing a citizen vision for the City. This citizen vision statement was vetted in the FY05 and FY07 citizen surveys and was positively rated by about 80% of citizens surveyed: "Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit."

While the strategic plan includes objectives with dimensions related to the citizen vision, those aspects tend not to be the focus of organizational activity. The City continues to work on including synthesis of this vision more actively into the broader Strategic Plan. As well, the City currently is considering new ways to cost effectively implement a citizen evaluation of the City's nine strategic goals and the performance measures that are considered in this report to further fold citizen stakeholders into the entire process. A focus group in FY08 was a first step but it brought forward more questions than actionable information.



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This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation (NCCI) to fund producing two performance measurement reports (FY04 and FY05) using the GASB suggested criteria, Saco was the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein. An additional NCCI grant in FY07 funded that year's quantitative survey.

Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY04 and FY05 especially relied on this information to balance reported departmental performance assessments.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.





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However, based on the almost uniformly consistent results for FY04, FY05 and FY07 yielded from the survey process, as well as due to budgetary constraints, the plan is to conduct the survey every other year (eg, FY07, FY09, etc.) in order to continually reassess citizen opinion in a limited resource environment.

While the FY08 report does continue to note past citizen opinions, this year's report now includes typically four years worth of actual performance data. This cumulative record of actual annual performance information can stand more on its own merit in this reporting process. Thus, the FY08 report has moved away from relying on the citizen survey to support departmental assessments and places more emphasis both on performance information and also on improving the data on performance itself, as did the FY07 report.

Following this introduction is an Executive Summary of reported performance. For those who wish to understand more about an individual department's performance, there is then a section addressing each area in detail. At the end of this report appear: a Glossary of Terms; a page noting references used in developing this report; a list of where all the documents referred to in this report, as well as this report, may be found; and a form to be completed by readers of this report for comments and feedback, with instructions. For this report to develop into a truly useful instrument for reporting on performance, ongoing feedback will be key.

For FY08 reporting, the City will prepare a newsletter/four page summary version of this report using the Advancing Government Accounting (AGA) template and modeled after the City's prior newsletter edition versions. In prior years, the AGA supported such efforts with design and printing services of these summary report versions as a grant funded project, and Saco was involved in the development and production of the prototype of these reports and included in the grant project, as noted, with production support. For this year, the newsletter may be scaled back to a black and white version in order to be more affordable. Distribution will again be focused on key citizen gathering points, such as the local supermarkets, the Dyer Library, City Hall and the Community Center. The ongoing intent of the newsletter version is to make key information from this report readily available to and appealing to all citizens. Upon completion, a copy of the newsletter version can be:

- seen at and printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)
- seen at the Dyer Public Library, City Hall, the Community Center, local supermarkets and banks, obtained from the City Clerk's Office (ie, free)
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.





## ***Executive Summary of Report***

Findings on the City of Saco's governmental performance for Fiscal Year 2008 offer good news for the City organization and the community, and include four to five years worth of generally positive performance data, as well as three years of citizen opinion information. Highlights from the City departments' service delivery performance assessments that follow include:

- The City's Distinguished Budget Presentation completed on time and recognized with a national award (see pg 23).
- Improved recycling and solid waste removal figures again exceeding state average. (see pg 36).
- Average response time of 2.0 hours to complaints of City Code violations (see pg 46).
- Program offerings by Parks & Recreation expanded (see pg 52) and increasingly more self-funding (see pg 54).
- Two major plans completed by the Planning & Development Department (see pg 65).
- Average waiting time to vote at the polls of under four minutes (see pg 61).
- Emergency services response times of under 5 minutes in 61.6% of incidents (see pg 71) despite an increase in call volume of approx. 20% (see pg 63).
- Average police response times of 4.6 minutes to domestic disturbance issues despite increasing call volume. (see pg 77).
- Stable sewer user fees (see pg 83).
- Minimal inquiries in Assessing about valuations despite ongoing housing market instability (see pg 19).
- Human Resources reporting nine years of minimal reportable injuries (see pg 43).

Coupled with positive overall ratings in prior years by citizens for: overall quality of life in the City, feelings of safety in the City, as a place to live, as a place to raise children, and overall quality of service from City employees, these positive departmental measures of service delivery reflect well on the City organization.

The two key areas discussed in past iterations of this report as in need of improvement: improving communications with citizens and addressing issues surrounding growth in the community, continue to be of concern and addressed.

The larger issue of the two centers on growth of the community. Managing growth has been an ongoing issue of importance for the City – the Strategic Plan includes an entire goal dedicated to this concern, including a focus on sustainability, a growth concept that is broadly applied by the city's management. However, the FY07 citizen survey results indicated for the first time that some progress has been made, such that most citizens responded that Saco's growth is "about right" and echoed that sentiment with an improved rating for the City's planning for growth. However, given the dramatic decline in building permits in the city for FY08 (and continuing in FY09) along with the general slowdown of the economy, it will be interesting to understand citizen opinion about this issue in FY09.



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During this period, the City has continued with its growth planning strategies and development efforts, but it has also expended efforts on foreclosure related housing issues as they have arisen.

In terms of communications, the City continues to publish its online newsletter and work on getting timely information to citizens in easily accessible formats, with a focus on delivery via its website. In FY08, the further development of an online document storage and retrieval system (Laserfiche) has been funded and implemented; the final outcome of this effort and investment will be on line access for citizens, staff and the general public to all public information in the city's domain. With an extremely tight budget year, no additional efforts at improved communications that involved any expense were undertaken.

In FY08 the major initiative of assessing and improving operational efficiencies and quality through a Performance Management Committee effort, with work planned over two years and involving possible pursuit of an application for a Malcolm Baldrige Award, is well underway. This work has been both an outcome of the performance measurement process to date and a next step in optimizing the performance measurement process.

In closing, the city continues to recognize and strive to develop satisfactory responses to all issues of concern, especially with growth and communications. Meanwhile, the City of Saco reports satisfactory results, accompanied by calls for ongoing improvements, with current service delivery performance, as well as gains in the performance measurement process.

Respectfully submitted,

**Richard R. Michaud**

City Administrator



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### Department of Assessing

Contact info – Dan Sanborn, Assessor

Email: [dsanborn@sacomaine.org](mailto:dsanborn@sacomaine.org)

Phone: (207) 282-1611

**Mission Statement:** *To assess all property in the city in a fair and equitable manner.*

**SCOPE OF OPERATIONS:** Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY08 valuation was 1,995,056,400 at 91%. This included 7916 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

**USE OF RESOURCES:** 3 full time and 2 part time employees.

*Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately 2,465,400,000 at 100% and \$3,397,230,200 at 90%, respectively.*

Assessing utilized: ☐ .42% of the FY04 ☐ .45% FY05 ☐ .50%\* FY06 ☐ .52%\*% FY07 ☐ .51%\* FY08 of city services budget to perform their duties.

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND ASSESSING DEPARTMENT
FY04	\$9.33	FY04		
FY05	\$10.57	FY05	\$2,385	\$10.73
FY06	\$12.14*	FY06	\$2,981	\$14.76*
FY07	\$12.72*	FY07	\$2,928	\$15.20*
FY08	\$12.52*	FY08	\$3,064	\$15.65*

*\*this figure now includes employee benefits*

### DEPARTMENT SERVICE DELIVERY GOAL AND PERFORMANCE DATA:

The impact of property values and the taxes they generate heavily influence on the city’s strategic goal of meeting the city’s financial needs to provide services.



**GOAL 1)** Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.



*Currently, property values in Saco are assessed at approximately 91% of the current or real market value. A range approaching 100% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors’ offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.*

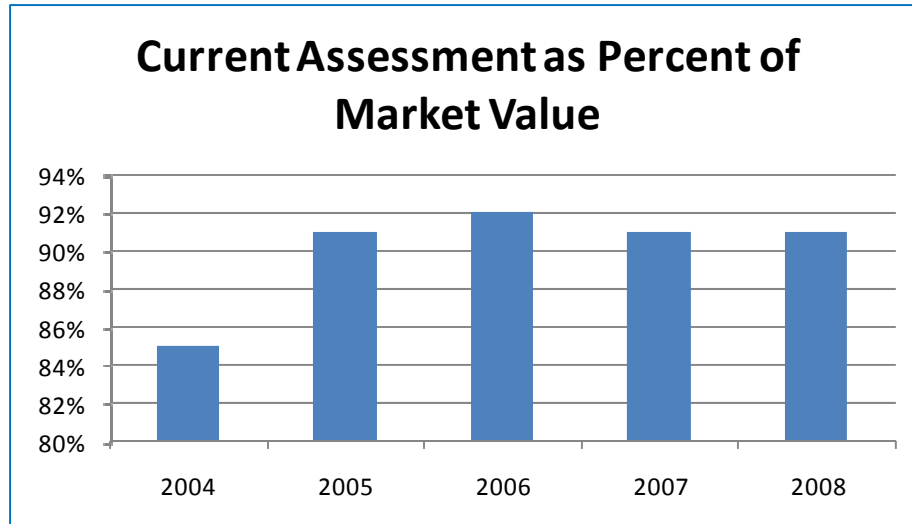


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**PERFORMANCE DATA:** (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



**PERFORMANCE DATA:** (B) State Annual Audit Quality Rating:

*A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.*

### STATE ANNUAL AUDIT QUALITY RATINGS

FY 2002	16
FY 2003	12
FY 2004	10.2
FY 2005	10.1
FY 2006	9.6
FY 2007	10.09
FY 2008	10 (EST)
CURRENT—BIDDEFORD	16
CURRENT—SCARBOROUGH	11

>>>>>>>Data from Sate Assessor's annual rating



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### **PERFORMANCE DATA:** (C) Accurately value properties in each cycle.

YEAR	PERCENT MARKET VALUE	VALUATION INQUIRIES RECEIVED	NUMBER OF VALUATION APPEALS	APPEALS UPHELD
2004	85%	144	2	0
2005	91%	57	1	0
2006	92%	4	0	0
2007	91%	10	0	0
2008	91%	35	0	0

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

*Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach was delayed from adoption for the 2008 assessment cycle to the 2009 assessment cycle for apartment buildings because there had been no appreciable changes in values in this category and period, so the cost to execute couldn't be justified.*

(2) Contract with outside appraisers to do complete narrative appraisals for commercial properties as appropriate.

*The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.*

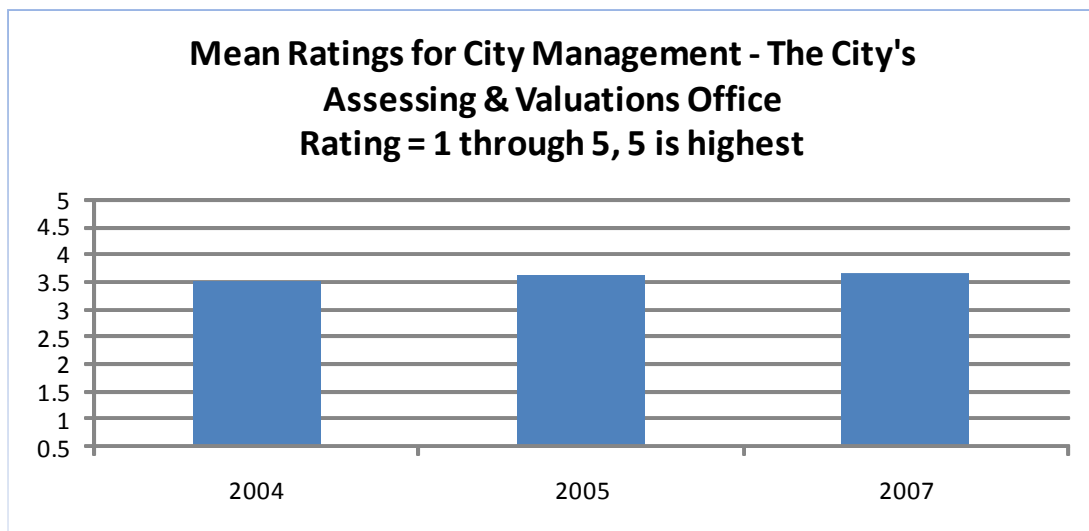
*The City had outside professionals perform new valuations on the following properties: in 2005; 2 golf courses and 2 shopping centers (the State provided valuations of utilities); in 2006, the Water Company; in 2007, all of the Industrial Park commercial properties ; in 2008, no outside valuations were done due to market conditions as noted above.*



### **CITIZEN SURVEY/INPUT:**

In prior years, the Assessing Department has been seen as one of the less satisfactory areas of the city government, with mean ratings between “neutral” (a number rating of 3) and “somewhat satisfied,” (a number rating of 4) which, relative to other ratings for city services, was not as positive. However, based on the small number of valuation inquiries over time, citizens appear fairly accepting of the core activity of providing accurate property valuations by the Assessing Department. So, it still seems possible that there is a negative association between Assessing and high property taxes, which continue to be an issue throughout the state, that is reflected in the lower citizen satisfaction ratings for this department in the broader survey process.

With the real estate market collapse, it will be of great interest to document citizen perceptions of Assessing in the FY09 survey.







## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Finance Department

Contact info –Beth A. Cote, MBA – Finance Director

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Phone: (207) 282-1032

***Mission Statement: The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.***

**SCOPE OF OPERATIONS:** Processed approximately 80,000 financial transactions and collected approximately \$26.1 million in property tax revenues, as well as over \$2.8 million in excise taxes and franchise fees. Overall, the department administered a budget of approximately \$47 million in total expenses and \$47 million in total revenues for the fiscal year.

**USE OF RESOURCES:** 7 full time employees in FY08 and FY07 (as compared to 8 in FY06).

*Nearby similar towns, Biddeford and Scarborough, employ 11.25 and 10 in their Finance Departments, respectively.*

Finance utilized: ☐ .94% FY04      ☐ .83% FY05      ☐ 1.11%\* FY06      ☐ 4.10%\* FY07  
☐ 1.05%\* of the FY08 city services budget to fund operations.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND FINANCE
FY04	\$20.87	FY04		
FY05	\$20.18	FY05	\$2,385	\$19.80
FY06	\$27.15*	FY06	\$2,981	\$33.01*
FY07	\$26.94*	FY07	\$2,928	\$32.18*
FY08	\$25.69*	FY08	\$3,064	\$32.11*

*\* this figure now includes employee benefits*

The impact of the Finance Department's mission and three service delivery goals heavily influence on the city's Meeting Financial Needs strategic goal.





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.



*The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.*

**PERFORMANCE DATA:** At least 85% of the surveyed public note above average service received:

**>>>>Data below from outside research firm survey; all data that follows thereafter is from audited Financial reports or industry professionals. Note: Unaudited financial data used for FY08, as audit is still in progress.**

	<u>FY 08</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	N/A	77.50%	N/A	73.30%	75.60%
Mean rating (1-5 scale)	N/A	4.22	N/A	4.11	4.02

*The Department continues to focus on improvements in Customer Service, however staffing changes in FY07 left the area short-handed for 5 months during its busiest times — spring and summer, which was likely reflected in FYK07 year's ratings which were not as strong as expected.*

*In the FY07 citizen survey, a question on reasonable wait times was added so that Finance could better understand citizen expectations. The Department is now working on ways to start tracking actual wait times in order to track that aspect of performance in FY09.*

**GOAL 2)** To assure that all city vendors are being paid timely through the city's accounts payable process.

*The Finance Department keeps on good terms with vendors by ensuring timely payments.*



**PERFORMANCE DATA:** Vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	<u>FY 2008</u>		<u>FY 2007</u>		<u>FY 2006</u>		<u>FY 2005</u>		<u>FY 2004</u>	
	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>
PAID WITHIN										
0-9 DAYS	3,078	30%	4,281	39%	1,690	17%	1,685	16%	1,196	11%
10-20 DAYS	2,586	25%	3,171	29%	3,720	38%	4,004	38%	2,715	24%
TOTAL W/IN TARGET	5,664	55%	7,452	69%	5,410	56%	5,689	55%	3,911	35%
ALL OTHERS	4,663	45%	3,419	31%	4,295	44%	4,721	45%	7,369	65%
TOTALS	10,327	100%	10,871	100%	9,705	100%	10,410	100%	11,280	100%



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In FY08 the AP clerk was out for an extended period, with new personnel covering the position. Additionally, the department was short-handed for 6 months upon the departure of the Finance Director. Both situations contributed to a slight delay in the processing of invoices, however, no noticeable difference in customer service or vendor relations noted.

**GOAL 3)** To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.



*The Department strives to meet and exceed national reporting standards for municipalities.*

**PERFORMANCE DATA:** (A) The Comprehensive Annual Audited Financial Report is completed and posted to the City's website within 6 months following year end and receives the Government Finance Officer's Association (GFOA) Award distinction.

<u>COMPREHENSIVE ANNUAL FINANCIAL REPORT</u>		
FISCAL YEAR	DATE	AWARD
ENDING	SUBMITTED	RECEIVED
	EXTENSION GRANTED THROUGH	
JUNE 30, 2008	1/31/09	PENDING RESULTS
JUNE 30, 2007	12/20/2007	YES
JUNE 30, 2006	12/11/2006	YES
JUNE 30, 2005	12/16/2005	YES
JUNE 30, 2004	11/30/2004	YES
JUNE 30, 2003	11/24/2003	YES
JUNE 30, 2002	12/27/2002	YES
JUNE 30, 2001	12/20/2001	YES
JUNE 30, 2000	11/20/2000	NO

**PERFORMANCE DATA:** (B) Distinguished Budget Presentation is completed and posted to the city's website within 90 days following the budget approval and receives the GFOA Award distinction. This year's report was delayed as there was no finance director for 6 months.

<u>DISTINGUISHED BUDGET PRESENTATION</u>			
FISCAL	DATE COUNCIL	DATE	AWARD
YEAR	APPROVED	SUBMITTED	RECEIVED
2009	05/05/08	07/23/07	PENDING RESULTS
2008	04/30/07	07/23/07	YES
2007	05/01/06	07/21/06	YES
2006	05/02/05	07/25/05	YES
2005	06/14/04	08/27/04	YES
2004	05/27/03	08/25/03	YES
2003	06/03/02	08/23/02	YES
2002	06/04/01	08/23/01	NO

**PERFORMANCE DATA:** (C) Performance Measurement Report on operational efficiencies is completed in December of each year and posted to the city's website within that same month.



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<b>PERFORMANCE MEASUREMENT REPORT</b>			
<b>FISCAL</b>	<b>DATE SUBMITTED</b>	<b>AGA'S CERTIFICATE</b>	
<b>YEAR</b>	<b>AND POSTED TO WEB</b>	<b>OF EXCELLENCE AWARDED</b>	
<b>2008</b>	<b>12/31/08</b>	<b>PENDING RESULTS</b>	<b>SUBMISSION ESTIMATED AT TIME OF REPORT PREP</b>
<b>2007</b>	<b>12/28/07</b>	<b>YES</b>	
<b>2006</b>	<b>12/28/06</b>	<b>YES</b>	
<b>2005</b>	<b>01/15/06</b>	<b>YES</b>	
<b>2004</b>	<b>01/15/05</b>	<b>YES</b>	

**GOAL 4)** To provide the highest level of financial management of all resources.



*Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.*

**PERFORMANCE DATA:** (A) To improve or maintain the City's bond rating.

*A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow money. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.*

### EXPLANATION OF BOND RATINGS:

- *AAA* – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.
- *AA* – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.
- *A* – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.
- *BBB* – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.
- *BB* and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

<b>Year</b>	<b>Bond Rating</b>
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-

**PERFORMANCE DATA:** (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:





# FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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		<b>6/30/07</b>	
<b>Expenditures per Capita</b>	<b>Net Operating Expenditures</b>	<b>\$ 42,853,381</b>	<b>\$ 2,547</b>
	Population	16,822	
(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)			
		<b>6/30/06</b>	
		<b>\$ 39,909,619</b>	<b>\$ 2,372</b>
		16,822	
		<b>6/30/05</b>	
		<b>\$ 38,946,813</b>	<b>\$ 2,315</b>
		16,822	
Trend is <b>negative</b> as this has been increasing consistently over the last 3 years. However, revenues per capita have been increasing as well and are greater than the expenditures per capita in each year.			
		<b>6/30/07</b>	
<b>Employees per Capita</b>	<b>Total municipal employees</b>	<b>166</b>	<b>0.0099</b>
	Population	16,822	
(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)			
		<b>6/30/06</b>	
		<b>164</b>	<b>0.0097</b>
		16,822	
		<b>6/30/05</b>	
		<b>163</b>	<b>0.0097</b>
		16,822	
Trend is neutral as the number has remained basically consistent with a slight increase from 2006 to 2007. However, it has been increasing ever so slightly and was probably below comparable communities to begin with.			
		<b>6/30/07</b>	
<b>Fringe Benefits</b>	<b>Fringe Benefit Expenditures</b>	<b>\$ 2,254,631</b>	<b>29.63%</b>
	Salaries and Wages	<b>\$ 7,609,205</b>	
(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)			
		<b>6/30/06</b>	
		<b>\$ 2,192,445</b>	<b>31.55%</b>
		<b>\$ 6,948,754</b>	
		<b>6/30/05</b>	
		<b>\$ 2,113,210</b>	<b>33.06%</b>
		<b>\$ 6,392,534</b>	
Trend is <b>positive</b> as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.			
		<b>6/30/07</b>	
<b>Fund Balances</b>	<b>Unreserved Fund Balances</b>	<b>\$ 3,864,971</b>	<b>8.92%</b>
	Net Operating Revenues	<b>\$ 43,310,264</b>	
(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)			
		<b>6/30/06</b>	
		<b>\$ 4,779,535</b>	<b>11.59%</b>
		<b>\$ 41,222,962</b>	
		<b>6/30/05</b>	
		<b>\$ 4,848,829</b>	<b>12.29%</b>
		<b>\$ 39,441,265</b>	
Trend appears to be <b>negative</b> as percentage has decreased from 2005. However, the city's fund balance policy is to maintain between 8.33% and 10%. The City is still within their policy levels. In the past budgets, undesignated fund balance has been utilized to minimize property tax increases.			





# FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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		<b>6/30/07</b>	
<b>Liquidity</b>	<b>Cash and Short Term Investments</b>	\$ 5,833,045	113.70%
	<b>Current Liabilities</b>	\$ 5,130,137	
(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)			
		<b>6/30/06</b>	
		\$ 5,357,761	85.44%
		\$ 6,271,035	
		<b>6/30/05</b>	
		\$ 5,346,831	149.72%
		\$ 3,571,282	
Trend is <b>positive</b> from 2006 to 2007. A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.			
		<b>6/30/07</b>	
<b>Current Liabilities</b>	<b>Current Liabilities</b>	\$ 5,130,137	11.85%
	<b>Net Operating Revenues</b>	\$ 43,310,264	
(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)			
		<b>6/30/06</b>	
		\$ 6,271,035	15.21%
		\$ 41,222,962	
		<b>6/30/05</b>	
		\$ 3,571,282	9.05%
		\$ 39,441,265	
Trend is <b>positive</b> from 2006 to 2007. A warning trend is an increase in current liabilities as a percentage of net operating revenues.			
		<b>6/30/07</b>	
<b>Long Term Debt</b>	<b>Net Direct Bonded Long-Term Debt</b>	\$ 15,492,688	0.80%
	<b>Assessed Valuation</b>	\$ 1,929,962,500	
(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)			
		<b>6/30/06</b>	
		\$ 17,239,733	0.96%
		\$ 1,789,765,800	
		<b>6/30/05</b>	
		\$ 17,476,778	1.19%
		\$ 1,468,822,600	
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years. A warning trend is increasing net bonded debt as a percentage of the assessed valuation.			
		<b>6/30/07</b>	
<b>Debt Service</b>	<b>Net Direct Debt Service</b>	\$ 2,284,899	5.28%
	<b>Net Operating Revenues</b>	\$ 43,310,264	
(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)			
		<b>6/30/06</b>	
		\$ 2,383,372	5.78%
		\$ 41,222,962	
		<b>6/30/05</b>	
		\$ 2,761,234	7.00%
		\$ 39,441,265	
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years. A warning trend is increasing direct debt service as a percentage of net operating revenues.			



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			<b>6/30/07</b>	
<b>Overlapping Debt</b>	<b>Long-Term Overlapping Bonded Debt</b>	\$ 1,122,239	0.058%	
	Assessed Valuation	\$ 1,929,962,500		
(This ratio divides the City's proportionate share of York County debt (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)				
			<b>6/30/06</b>	
		\$ 1,106,000	0.06%	
		\$ 1,789,765,800		
			<b>6/30/05</b>	
		\$ 1,154,160	0.08%	
		\$ 1,468,822,600		
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years. A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.				
			<b>6/30/07</b>	
<b>Maintenance Effort</b>	<b>Expenditures for repairs and maintenance of fixed assets</b>	\$ 1,545,404	2.27%	
	Quantity of Assets	\$ 68,075,628		
(This ratio divides the money spent on maintaining the City's assets (such as buildings and equipment), by the value of those assets to track what percentage of their value is being spent on maintenance over time.)				
			<b>6/30/06</b>	
		\$ 1,627,988	2.46%	
		\$ 66,260,823		
			<b>6/30/05</b>	
		\$ 1,184,334	2.23%	
		\$ 53,060,713		
Trend appears to be <b>negative</b> from 2006 to 2007 as expenditures have decreased as a percentage of the value of assets over the last year. However, the city is currently working on an asset management plan.				
			<b>6/30/07</b>	
<b>Capital Outlay</b>	<b>Capital Outlay</b>	\$ 1,200,204	2.80%	
	Net Operating Expenditures	\$ 42,853,381		
(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)				
			<b>6/30/06</b>	
		\$ 1,269,378	3.18%	
		\$ 39,909,619		
			<b>6/30/05</b>	
		\$ 1,242,158	3.19%	
		\$ 38,946,813		
Trend appears <b>negative</b> as capital outlays have been decreasing as a percentage of operating expenditures. This is due to state law limiting the amount of property tax increases from one year to the next.				
			<b>6/30/07</b>	
<b>Depreciation Expense</b>	<b>Depreciation Expense</b>	\$ 1,541,741	3.30%	
	Cost of Depreciable fixed assets	\$ 46,721,022		
(This ratio divides the allocation of the cost of a fixed asset to each period that the asset is used (depreciation), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.				
			<b>6/30/06</b>	
		\$ 1,505,101	3.29%	
		\$ 45,745,826		
			<b>6/30/05</b>	
		\$ 1,414,371	3.14%	
		\$ 45,011,593		
Trend is <b>negative</b> as depreciation expense increased as a percentage of total depreciable fixed assets from 2006 to 2007.				



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<b>Population</b>	Population	6/30/07	
		16,822	
(Population figures are from the census numbers which are done every 10 years.)		6/30/06	
		16,822	
		6/30/05	
		16,822	
A warning trend is a rapid change in population size.			
<b>Median Age</b>	Median Age	6/30/07	
		37.2	
(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 37.2 years of age and half the population is younger than 37.2 years of age.)		6/30/06	
		37.2	
		6/30/05	
		37.2	
A warning trend is an increasing median age of the population.			
<b>Personal Income per Capita</b>	Personal income in constant dollars	6/30/07	
		\$ 441,863,474	\$ 26,267
	Population	16,822	
(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)		6/30/06	
		\$ 441,863,474	\$ 26,267
		16,822	
		6/30/05	
		\$ 441,863,474	\$ 26,267
		16,822	
A warning trend is a decline in the level of personal income per capita. This data is available through the US Census Bureau and is updated every 10 years.			
<b>Property Value</b>	Change in Property Value	6/30/07	
		\$ 140,186,700	7.83%
	Property Value prior year	\$1,789,765,800	
(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)		6/30/06	
		\$ 320,943,200	21.85%
		\$1,468,822,600	
		6/30/05	
		\$ 332,332,700	29.24%
		\$1,136,489,900	
Negative trend as property values have decreased from 2006 to 2007. This is due to a slowing economy for new housing development within the area.			
<b>Residential Development</b>	market value of new residential development	6/30/07	
		\$ 132,855,000	72.94%
	Market value of new total development	\$ 182,150,000	
(This ratio divides the total market value (not the City's recorded value, which is at less than 100% of market value) of new residential development in the City, by the total market value of all new development, to track what percent residential development is of the total, with an understanding that residential development tends to drive city services costs higher.)		6/30/06	
		\$ 249,689,700	67.54%
		\$ 369,683,000	
		6/30/05	
		\$ 284,269,300	81.23%
		\$ 349,962,492	
Negative trend as residential increased as a percentage of total development from 2006 to 2007. This is due to business development being more adversely affected by a slowing economy than the residential market.			



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**CITIZEN SURVEY/INPUT:** As part of the overall city administration, Finance rated fairly positively overall in FY07, FY05 and FY04 by citizens surveyed with mean ratings of 3.9, 3.86 and 3.73 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The City's administration, including the Administrator's Office, Finance Department, and City Clerk's Office	2004	2.8%	5.8%	24.5%	39.3%	19.3%	8.5%	<b>3.73</b>
	2005	2.3%	4.8%	18.5%	43.3%	22.0%	9.3%	<b>3.86</b>
	2007	2.0%	3.0%	16.5%	39.5%	20.5%	18.5%	<b>3.90</b>
The ease of doing business in person at City Hall	2004	2.8%	6.5%	13.0%	39.3%	36.3%	2.3%	<b>4.02</b>
	2005	1.8%	4.3%	15.8%	33.3%	40.0%	5.0%	<b>4.11</b>
	2007	1.3%	4.3%	11.0%	34.0%	43.5%	6.0%	<b>4.22</b>
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	<b>3.34</b>
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	<b>3.55</b>
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	<b>3.64</b>

Regardless of the indicators that show the City's financial health is generally quite positive (as reported in GOAL 4 above), citizens either do not hear this good news or do not equate sound financial management with good news for citizens regarding the budget and use of taxpayer dollars; for example, when asked to rate “the quality of the information you receive regarding the City budget and the use of taxpayer dollars,” the mean rating of 3.64 is similar to those of prior years and not a strongly positive rating.



*FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008*

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Citizen lack of awareness of the city's positive financial situation may continue to reflect the larger communications issue discussed in prior years' reports: citizens continue to rate city communication efforts (see chart immediately below) between "neutral" and "somewhat satisfied." This level of response indicated there is room for improvement in the matter of communications with the public, and efforts such as a newsletter or this report, and the citizen friendly version of prior years, do not seem to have addressed this concern.

	2004	2005	2007
City programs and services	3.48	3.49	3.65
Local issues and public involvement opportunities	3.45	3.46	3.56

Citizens surveyed rated their "feelings about Saco property taxes relative to the city services you receive," at a mean response of just 2.92 in FY07, which was similar to ratings of 3.02 in FY05 and 2.9 in FY04, and remains one of the lowest ratings for the City overall. So, it also may be that citizens cannot separate concerns over property valuations and their property tax payments from how well city revenues are used and/or how well its resources are being financially managed.

Thus a continuing theme in this report process is to encourage the City overall to both improve its communications efforts, including about the Finance Department's successes, and also to work on educating citizens about the value they are getting for their money.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### City of Saco Public Works Department

Contact info -Michael Bolduc, Director of Public Works

Email: bolduc@sacomaine.org -Phone: (207) 284-6641

***Mission Statement: We will serve our citizens by providing and maintaining a safe, clean and functional community.***

### SCOPE OF OPERATIONS:

- Maintained 119 center line road miles (both plowing and road maintenance as needed).
- Maintained 48 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2700 sign posts, 3604 signs and 135 guardrails (in cooperation with the Maine Department of Transportation).
- Maintained 61 miles of sewer, 45 miles of storm drains, and 15 miles of pressure lines..
- Maintained a fleet of 140 City-wide vehicles (including school vehicles, but not including small equipment, such as pumps).
- Oversaw the collection of approximately 5062 tons of garbage and the recycling of approximately 1884 tons of solid waste by outside contractors.

### USE OF RESOURCES:

37 full time employees. (*Neighboring similar towns, Biddeford and Scarborough, employ 49 and 32 in their Public Works Departments.*)

Public Works utilized: ☐ 9.02% FY04    ☐ 9.34% FY05    ☐ 10.22%\* FY06    ☐ 11.34%\* of the FY07  
☐ 11.89% FY08 of city services budget.

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PUBLIC WORKS
FY04	\$199.62	FY04		
FY05	\$225.96*	FY05	\$2,385	\$222.76*
FY06	\$250.40*	FY06	\$2,981	\$304.50*
FY07	\$278.00*	FY07	\$2,928	\$332.07*
FY08	\$291.37*	FY08	\$3,064	\$364.17*

*\*this figure now includes employee benefits*

The impact of the Public Works mission and three service delivery goals heavily influence on the city's strategic goals of Infrastructure Development and Maintenance and Meeting Environmental Challenges.







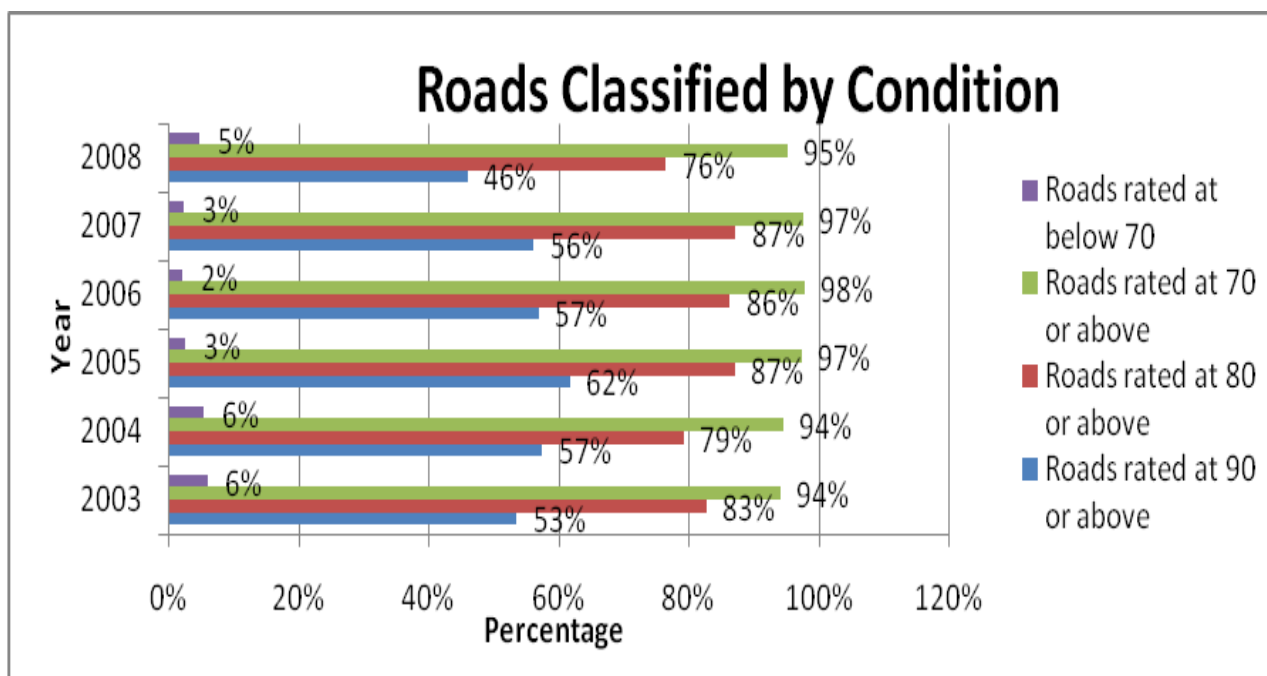
## DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



### GOAL 1) To maintain city streets and roads to a high standard.

Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS), and the Maine Department of Transportation's Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and now its sidewalks. These tools help the department prioritize projects and utilize resources more effectively

**PERFORMANCE DATA:** To achieve a minimum satisfactory Pavement Condition Index rating of 80 (up from 70 in FY06), based on the RSMS scale, or above for 80% of the city's road network.



This year's rating for road maintenance reflects declining results (a decrease of 11% from FY07 for the roads scoring 80 and above) due to:

- the cost of asphalt continues to rise and has increased from \$28 per ton in FY03 to \$51 per ton in FY08; and
- annual budget allocations have decreased from \$588,500 in FY02 to \$283,000 in FY08 resulting in approximately 75% decrease in tons of pavement applied annually; and
- the winter of 2007/2008 was severe and had an extended freeze thaw period that contributed to accelerated road deterioration.

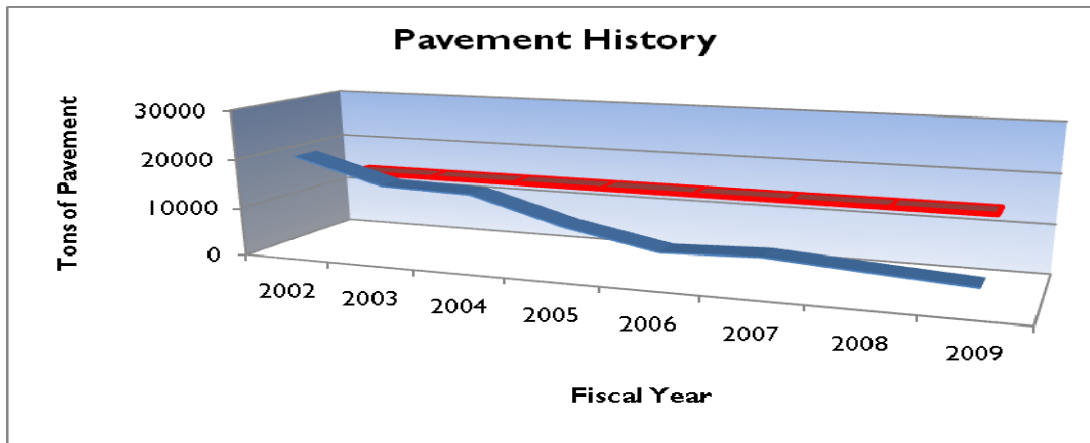
>>>>Data from department records. A GIS map of street by year paved appears as Appendix A on page 88.



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The Public Works Department has been developing a model for sustainable levels of investment to meet the stated goal of pavement condition index (PCI) rating of 80 or above for 80% of the City's road network. Based on this goal, the City will need to commit to approximately 14,000 tons of pavement applied per year. At today's rate this translates to an annual pavement allocation of \$715,000 per year.



On a positive note, the State did complete two major sections of State aid roadways on Seaside Avenue and the Old Orchard Road.

### CONCLUSIONS

The current level of funding is not sufficient to maintain road conditions at current levels of service. Declining budget allocations and increasing material costs have severely impacted the pavement preservation program resulting in a decline in the overall condition of the road system. State roads in the city's road system are deteriorating at a faster rate than local roads due to higher vehicular use and heavy truck traffic. The state budget contraction has resulted in deferment of paving projects and more costly projects because the roads are deteriorating beyond a cost effective overlay treatment.

### RECOMMENDATIONS

City, State, and Federal government need to find ways to lower the cost of maintaining state /federal roads, such as by:

- Fostering more competition – very few contractors bid on State road projects;
- Developing more flexible regulatory specifications – these can greatly increase the cost of a project;
- Increasing asphalt refining capacity – limited number of asphalt refiners is driving up costs due to limited supply;
- Developing cost effective maintenance methods with emphasis on drainage improvements and applying overlays at the most cost effective time;
- Appropriating sustainable levels of funding for pavement preservation programs.



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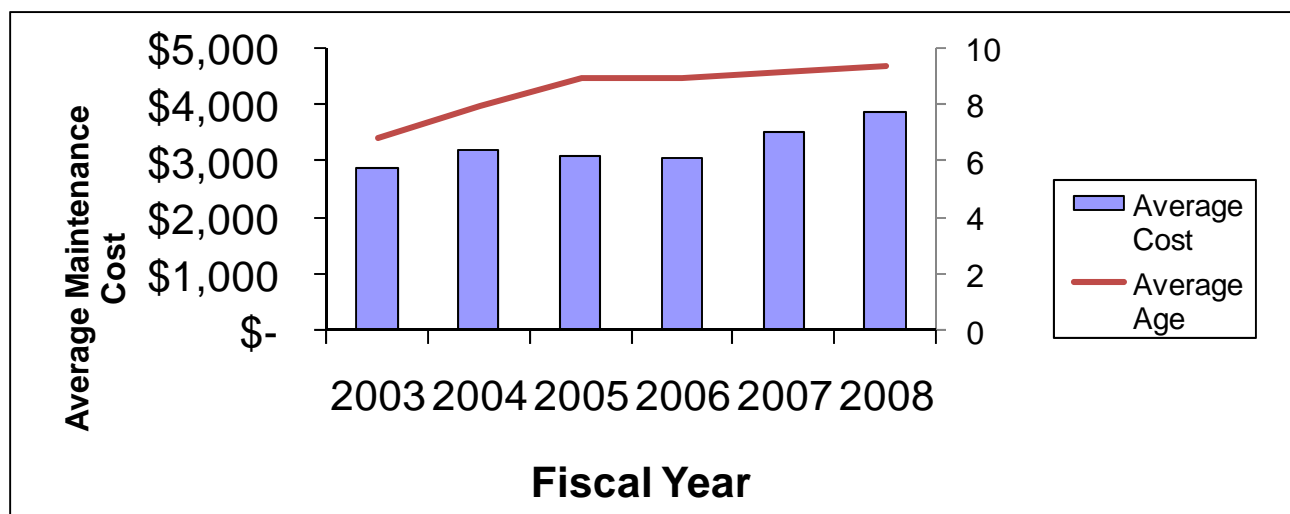
**GOAL 2)** To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles.



*To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.*

**PERFORMANCE DATA:** A reduction in total and preventative maintenance costs per unit and classifications per year.

CITY OF SACO AVERAGE ANNUAL MAINTENANCE COST PER VEHICLE:



>>>>Data from department records.

*In prior reports, Saco has compared its per vehicle spending to reported results from the ICMA September 2001 Center for Performance Measurement report and adjusted the dollars to account for rising inflation. For FY08, the Public Works department concluded that this methodology was no longer particularly accurate, given the disproportionate rise in costs, such as steel, over inflation, in the past several years. Therefore, this information has been deleted from this year's report. The City is looking for new sources of comparative information locally, as well as via the web nationally, but at the time of this report has not found a good alternative resource. However, in looking at the trend of Saco's costs over time, and adjusting the prior Fiscal Year dollars using the Municipal Cost Index (listed on [www.americancityandcounty.com/mciarchive](http://www.americancityandcounty.com/mciarchive) as 165.5 in FY03 and 206.5 in FY08), as done in prior years' reports, the City again has determined its spending is about the same per vehicle each year. Finally, the new measure proposed for FY07: tracking the percent of time a mechanic is on a specific job, in order to streamline processes such that a goal of actual work being performed 80% of the time could be set, has been delayed again to FY09.*

**GOAL 3)** To reduce the City's dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials.



*The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.*



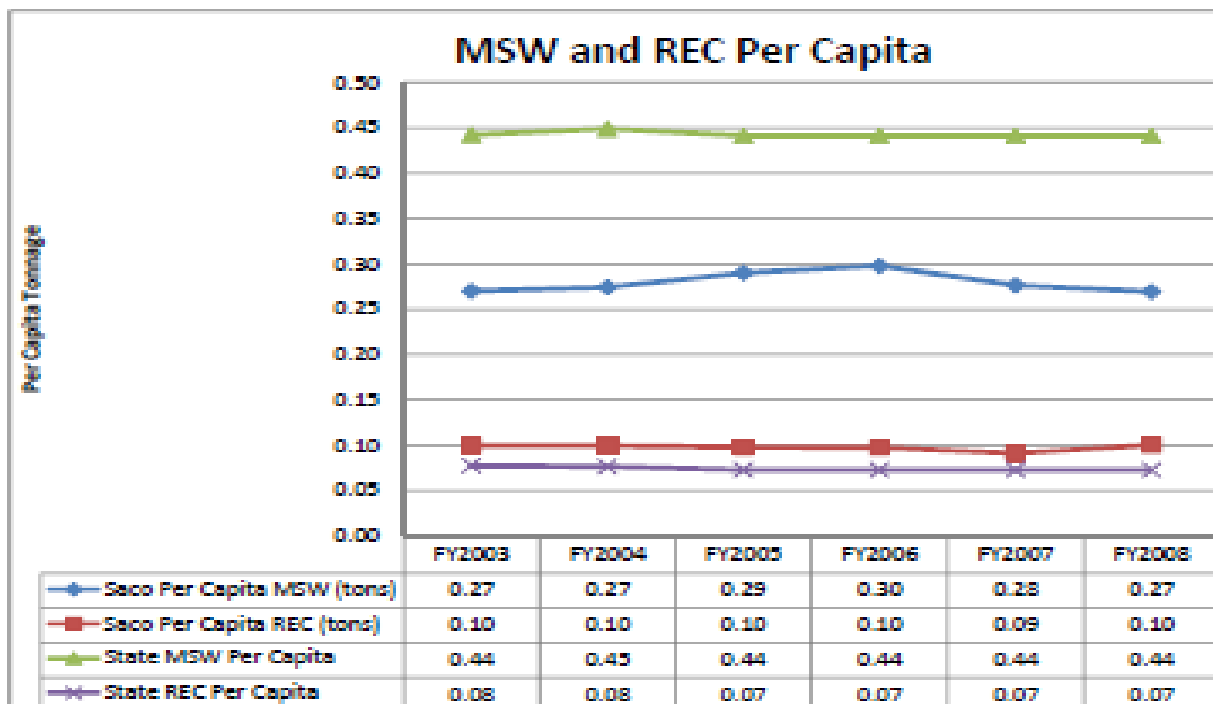
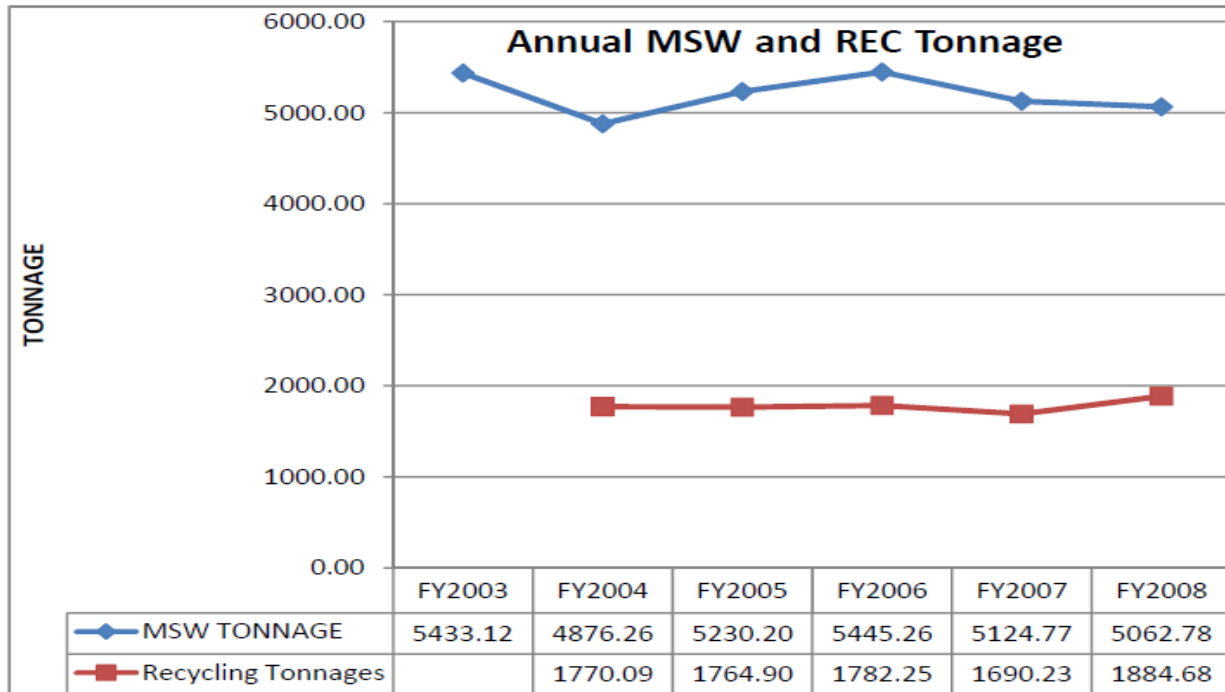


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**PERFORMANCE DATA:** A reduction in per capita tonnage of solid waste and an increase in per capita recycling annually.

>>>>Data that follows for this measure is from departmental records and State Planning Office data.





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

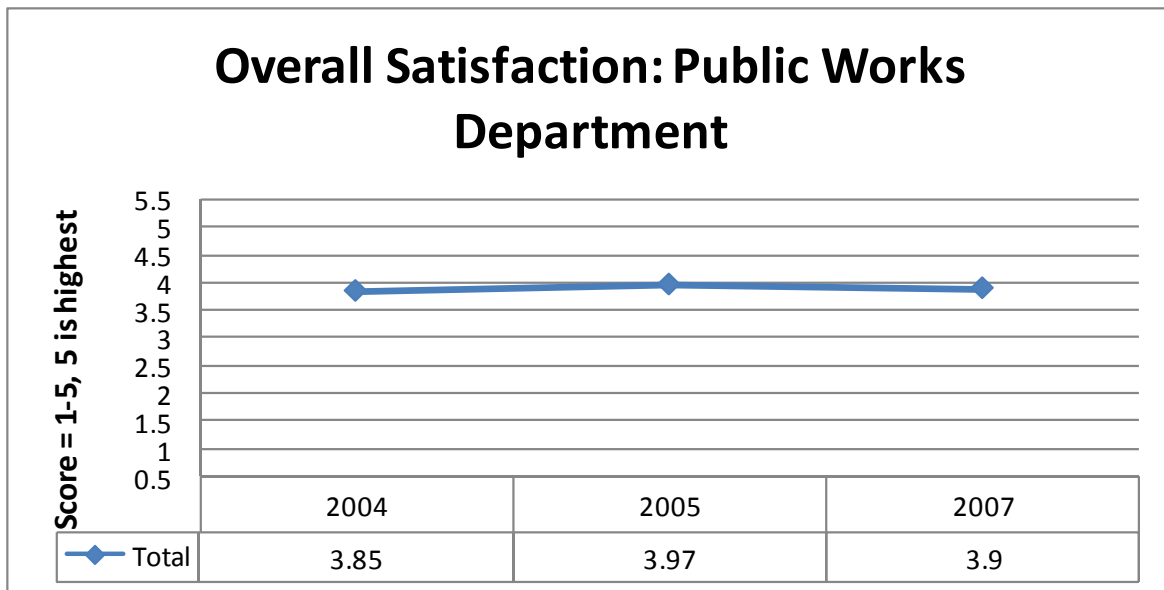
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Municipal Solid Waste (MSW) per capita for FY08 is down versus FY07, which is good, however is likely due in part to overall residential growth. So, there are more people to divide the tonnage across, but there are also fewer tons. However, as compared to State of Maine Planning Office estimates of MSW per capita, Saco residents fall below what the State expects for MSW outputs, which is positive.

Recycling (REC) per capita in FY08 is up slightly from FY07, which is attributed to the start of the single sort recycling system, which began in January 2008. When compared to State of Maine Planning Office estimates of REC per capita, Saco residents continue to exceed what the State expects for REC outputs, which also is positive.

The proposal to start replacing MSW 65 gallon bins with 35 gallon ones has begun, so citizens have less room for trash and are forced to recycle more. As well, single stream recycling will be more heavily publicized, bringing the issue of recycling to citizens anew and also possibly helping REC rates as it is an easier process for citizens to use.

**CITIZEN SURVEY/INPUT:** On a scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” findings from the prior year satisfaction survey indicate citizens are generally satisfied with Public Works.





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Ratings about specific aspects of Public Works' operations tended to be higher than that of the overall rating for the department; important exceptions remain in the areas of maintenance of city streets and sidewalks.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The maintenance of City buildings and facilities	2004	0.3%	0.5%	16.8%	49.3%	25.5%	7.8%	<b>4.08</b>
	2005	0.5%	3.0%	13.5%	45.3%	31.5%	6.3%	<b>4.11</b>
	2007	0.0%	2.0%	13.8%	45.3%	30.8%	8.3%	<b>4.14</b>
The maintenance of City streets	2004	3.0%	6.5%	27.8%	41.0%	21.3%	0.5%	<b>3.71</b>
	2005	3.3%	5.8%	26.8%	39.3%	24.3%	0.8%	<b>3.76</b>
	2007	2.8%	8.8%	21.3%	38.8%	27.3%	1.3%	<b>3.80</b>
The maintenance of sidewalks in the City	2004	2.5%	9.3%	23.3%	40.0%	22.5%	2.5%	<b>3.73</b>
	2005	2.5%	7.3%	20.8%	40.8%	25.5%	3.3%	<b>3.82</b>
	2007	3.0%	10.0%	18.5%	37.0%	27.8%	3.8%	<b>3.79</b>
The maintenance and preservation of the character of downtown Saco	2004	1.3%	2.3%	13.8%	44.0%	37.3%	1.5%	<b>4.15</b>
	2005	0.5%	3.5%	10.8%	41.5%	42.3%	1.5%	<b>4.23</b>
	2007	0.0%	2.5%	10.0%	39.5%	46.5%	1.5%	<b>4.32</b>
Snow plowing and removal on city streets during the past 12 months	2004	1.3%	4.5%	17.0%	41.3%	34.5%	1.5%	<b>4.05</b>
	2005	2.5%	6.5%	15.0%	35.3%	38.5%	2.3%	<b>4.03</b>
	2007	1.8%	7.3%	15.3%	36.8%	37.3%	1.8%	<b>4.02</b>
The overall cleanliness of City streets and other public areas	2004	0.3%	2.0%	11.5%	47.8%	38.5%	0.0%	<b>4.22</b>
	2005	0.5%	0.8%	10.8%	47.8%	39.5%	0.8%	<b>4.26</b>
	2007	0.8%	1.0%	11.5%	45.0%	41.0%	0.8%	<b>4.25</b>

Public Works continues to strive for improvements in these two areas (streets and sidewalks), but, as noted, there are ongoing serious budgetary challenges to street improvements due to asphalt prices (and state budget issues). The sidewalk rating system is fully implemented and a list of recommended projects is completed, however no funding has been approved for this citizen priority.





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City of Saco Human Resources Department

Contact info -Tammy Lambert, Human Resource Director

Email: [tmlamert@sacomaine.org](mailto:tmlamert@sacomaine.org) Phone: (207) 282-4191

***Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.***

**SCOPE OF OPERATIONS:** The Human Resources Director guides and manages the overall provision of Human Resources services, policies and programs for the City that staffs 167 full-time employees, approximately 20 part-time employees and 30 on-call firefighters. The major areas directed are:

- Recruiting and staffing; performance management and improvement systems; employment and compliance to regulatory concerns; employee orientation, development and training; policy development and documentation; employee relations; union negotiations; compensation and benefits administration; employee safety, welfare, wellness and health; and employee services and counseling.

**USE OF RESOURCES:** 2 full time employees. *Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 1 and 2 in their Human Resources Departments, respectively.*

Human Resources is part of the City Administration Department that utilized ☐.51% FY04 ☐.48% FY05 ☐.62%\* FY06 ☐.65%\* of the FY07 ☐.75%\* FY08 of the city services budget.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND HUMAN RESOURCES
FY04	\$11.32	FY04		
FY05	\$11.70	FY05	\$2,385	\$11.45
FY06	\$15.20*	FY06	\$2,981	\$18.48*
FY07	\$15.92*	FY07	\$2,928	\$19.01*
FY08	\$18.41*	FY08	\$3,064	\$23.01*

*\*this figure now includes employee benefits*



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The impact of the Human Resources Department's mission and three service delivery goals heavily influence on the city's Human Resources Investment strategic goal.



### **DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:**



**GOAL 1)** The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

*The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.*

**PERFORMANCE DATA:** To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

Total Training Costs FY2004-2006									
	2004			2005			2006		
	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total
City Administration	\$ 1,276	\$ 168,914	0.76%	\$ 3,049	\$ 171,788	1.77%	\$ 3,585	\$ 182,840	1.96%
Finance	\$ 2,431	\$ 297,490	0.82%	\$ 3,666	\$ 274,774	1.33%	\$ 10,320	\$ 305,233	3.38%
Technology	\$ 300	\$ 49,177	0.61%	\$ -	\$ 92,566	0.00%	\$ 4,852	\$ 98,608	4.92%
City Clerk	\$ 1,577	\$ 103,037	1.53%	\$ 1,080	\$ 102,817	1.05%	\$ 1,800	\$ 109,289	1.65%
Assessing	\$ 714	\$ 118,857	0.60%	\$ 522	\$ 123,891	0.42%	\$ 821	\$ 127,618	0.64%
Inspection	\$ 1,459	\$ 164,755	0.89%	\$ 1,538	\$ 173,383	0.89%	\$ 2,609	\$ 199,021	1.31%
Planning/Econ Develop	\$ 118	\$ 153,007	0.08%	\$ 535	\$ 152,569	0.35%	\$ 1,256	\$ 165,140	0.76%
Police	\$ 18,402	\$2,008,962	0.92%	\$ 16,425	\$2,128,162	0.77%	\$ 19,983	\$2,176,798	0.92%
Fire	\$ 10,177	\$1,523,826	0.67%	\$ 9,246	\$1,609,146	0.57%	\$ 12,830	\$1,683,435	0.76%
Public Works	\$ 7,446	\$1,306,416	0.57%	\$ 4,984	\$1,472,171	0.34%	\$ 9,438	\$1,423,636	0.66%
Parks & Recreation	\$ 788	\$ 382,853	0.21%	\$ 838	\$ 398,287	0.21%	\$ 2,011	\$ 433,061	0.46%
Wastewater Treatment	\$ 3,299	\$ 513,024	0.64%	\$ 3,235	\$ 431,676	0.75%	\$ 2,848	\$ 642,832	0.44%
TOTAL	\$ 47,987	\$6,790,318	0.71%	\$ 45,118	\$7,131,230	0.63%	\$ 72,353	\$7,547,511	0.96%
At 3% of total personnel	\$ 203,710			\$ 213,937			\$ 226,425		
Additional resources needed	\$ 155,723			\$ 168,819			\$ 154,072		

>>>>Data from audited Finance reports, except FY08



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TOTAL TRAINING COSTS FY 2007-2008						
	2007			2008		
	Training Ex- penditures	Total Per- sonnel	% of Total	Training Ex- penditures	Total Per- sonnel	% of Total
City Administration	\$ 2,789	\$ 192,497	1.45%	\$ 2,317	\$ 216,411	1.07%
Finance	\$ 7,151	\$ 306,694	2.33%	\$ 2,886	\$ 273,962	1.05%
Technology	\$ 7,166	\$ 105,061	6.82%	\$ 13,613	\$ 104,382	13.04%
City Clerk	\$ 3,625	\$ 115,191	3.15%	\$ 1,626	\$ 117,376	1.39%
Assessing	\$ 674	\$ 125,207	0.54%	\$ 1,756	\$ 131,335	1.34%
Inspection	\$ 3,089	\$ 211,531	1.46%	\$ 2,538	\$ 213,488	1.19%
Planning/Econ Develop	\$ 1,417	\$ 169,626	0.84%	\$ 2,939	\$ 181,982	1.61%
Police	\$ 17,643	\$2,407,596	0.73%	\$ 20,491	\$2,530,603	0.81%
Fire	\$ 11,622	\$1,816,638	0.64%	\$ 13,162	\$1,838,873	0.72%
Public Works	\$ 9,226	\$1,558,523	0.59%	\$ 9,963	\$1,531,186	0.65%
Parks & Recreation	\$ 551	\$ 552,136	0.10%	\$ 65	\$ 615,102	0.01%
Wastewater Treatment	\$ 3,627	\$ 508,867	0.71%	\$ 3,830	\$ 636,773	0.60%
TOTAL	\$ 68,580	\$8,069,567	0.85%	\$ 75,186	\$8,391,473	0.90%
At 3% of total personnel	\$ 242,087			\$ 251,744		
Additional resources needed	\$ 173,507			\$ 176,558		

>>>>Data from audited Finance reports.

*Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$176,558 for a total expense of \$251,744, which is close to four times current spending and is not realistic for a city of this size and limited resources.*

*Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



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**GOAL 2)** To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.



*The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.*

**PERFORMANCE DATA:** (A) Tracking annual turnover rates with a target of 5% or lower.

CITY OF SACO EMPLOYEE TURNOVER RATES			
YEAR	TOTAL TURNOVERS	TOTAL EMPLOYEES	% OF TOTAL
2000	9	132.5	6.79%
2001	14	137.5	10.18%
2002	11	148.5	7.41%
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%
2008	5	167	2.99%

*Only 1 retirement impacted turnover rates in FY08, but FY09 projects to have a number of retirees, a trend that will continue as government employees across the country age. The City has only met its 5% goal twice, including this past year, but the target still must be examined, as well as more aggressive retention measures, as the goal is not likely sustainable.*

**>>>>Data from personnel records.**

**PERFORMANCE DATA:** (B) Annually surveying employees on various issues about their work and work environment.

*The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. For FY07's report, the survey done in December 2007 was used, based on the assumption that employees are looking back to the past year to respond to the questionnaire.*



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## EMPLOYEE SURVEY RESULTS (AVERAGE SCORE 1-5)

	JANUARY 02	DECEMBER 03	JANUARY 04	JANUARY 05	DECEMBER 07	DEC 08
DEPARTMENT	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS
DEPARTMENT HEADS	4.4	4.9	4.4	4.8	4.8	4.8
PUBLIC WORKS	3.0	3.3	4.5	4.0	3.4	3.3
ASSESSING	4.0	4.0	2.8	4.0	4.5	4.5
FINANCE	2.8	4.0	4.0	4.7	4.5	4.2
BUILDING & INSPECTION	4.7	5.0	4.0	3.0	4.8	4.4
PLANNING & DEVELOP- MENT	4.0	4.5	4.0	5.0	3.5	3.5
PARKS & RECREATION	4.0	3.8	4.0	4.3	4.0	4.1
WASTEWATER PLANT	3.9	4.0	3.5	3.6	3.6	3.8
CLERK	4.5	5.0	3.0	3.6	4.8	2.0
FIRE	4.0	4.1	3.9	4.1	3.8	3.9
POLICE	3.6	3.9	4.0	3.5	3.5	2.9
AVERAGE	3.9	4.2	3.8	4.1	4.1	

Given the small number of employees in total and by department, one unhappy employee significantly affects the results. For FY08, approx. 62% of the total 167 employees responded to the survey. It should be noted that the police department response rate was low.

**GOAL 3)** To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.



The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.

**PERFORMANCE DATA:** Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

The City implements several programs and committees to manage workplace safety and it appears to be effective. HR discussed lowering the goal for FY08 based on history so that an aggressive attitude toward safety is maintained, but no final decision was made for the year and the issue must be revisited in FY09.

**CITIZEN SURVEY/INPUT:** Citizen ratings of the perceived importance of the Human Resources department's three service delivery goals are being gathered at this time. No ratings on the department were obtained in the citizen opinion survey process as citizens have no way to gauge this area's prior performance.

CITY OF SACO REPORTABLE EMPLOYEE INJURIES			
YEAR	INJURIES	EMPLOYEES	% OF TOTAL
2002	0	148.5	0.0
2003	1	155.5	0.64
2004	1	160	0.63
2005	2	162	1.23
2006	2	164	1.22
2007	4	166	2.41
2008	2	167	1.20



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Code Enforcement Department

Contact info -Richard Lambert, Code Enforcement Officer

Email: [dlambert@sacomaine.org](mailto:dlambert@sacomaine.org) Phone: (207) 284-6983

***Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.***

**SCOPE OF OPERATIONS:** The Code Enforcement Department responsibilities in FY08 included:

- Plan Review on all building permit applications, and enforce local Building Code on approximately 440 building permits issued.
- Enforce State Plumbing Code on 139 internal plumbing installations and Sub-surface Wastewater Disposal regulations on 35 new or replacement systems.
- Enforce National Electric Code on 400 electrical installations.
- Enforce the requirements of Site Plan, Conditional Uses and subdivision approvals granted by the Saco Planning Board.
- Inspect and issue 133 Certificates of Occupancy.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in preparation of court action when necessary.
- Process and review all appeals made to the Zoning Board of Appeals.
- Enforce Floodplain Management Ordinance on all areas of special flood hazard, and coordinate the Community Rating System for flood plain management.
- Enforce Shoreland Performance standards mandated by state; enforce provisions of the local Historical Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the enforcement of all applicable state regulations.
- Collect all impact fees established by ordinance or by the Planning Board.
- Oversee City Hall building renovations, maintenance and procurement of related supplies. enforce Property Maintenance standards to resolve complaints on substandard housing.
- In FY08 Codes Enforcement personnel performed all renovations in the City Hall building to allow relocation of 3 departmental offices, saving an estimated \$6,300.

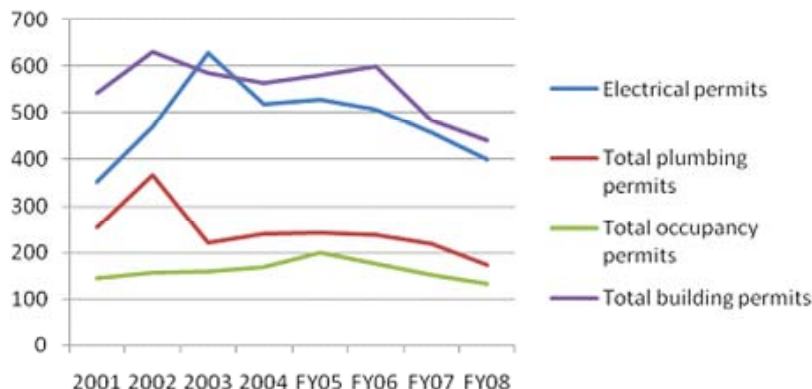




## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### 10 Year Permit Activity



Note: The Permit Activity Chart was corrected in FY07— prior years overstated totals.

**USE OF RESOURCES:** 4 full and 1 part-time employee.

Nearby city Biddeford employs 5 full time and two part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.

The Code Enforcement Department utilized: ☐ .50% FY04 ☐ .48% FY05 ☐ .68%\* FY06 ☐ .72%\* of the FY07 ☐ .74%\* of FY08 city services budget.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND BUILDING INSPECTION
FY04	\$11.09	FY04		
FY05	\$11.70	FY05	\$2,385	\$11.45
FY06	\$16.70*	FY06	\$2,981	\$20.31*
FY07	\$17.69*	FY07	\$2,928	\$21.13*
FY08	\$18.22*	FY08	\$3,064	\$23.01*

*\*this figure now includes employee benefits*

The impact of the Code Enforcement Department's mission and three service delivery goals heavily influence on the city's Public Safety strategic goal, as well as the strategic goal



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.

**PERFORMANCE DATA:** To initiate response to all complaints within 12 hours of receipt; to conduct a physical inspection of each related situation within 24 hours; and to take any warranted action within 48 hours of receipt.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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TARGETS/ COMPLAINTS	GOAL— INITIATE A RE- SPONSE WITHIN 12 HRS OF INITIAL COMPLANT	GOAL: CONDUCT PHYSI- CAL INSPECTION OF RE- LATED SITUATION WITHIN 24 HRS OF COM- PLAINT	GOAL: TAKE RESOLUTION ACTION WITH 48 HRS OF COMPLAINT
AVE RESPONSE TIME FY05 **	4 HOURS	UNKNOWN *	39.6 HOURS
AVE RESPONSE TIME FY 06 **	4.5 HOURS	UNKNOWN *	18 HOURS
AVE RESPONSE TIME FY07 **	1.67 HOURS	UNKNOWN *	7 HOURS
AVE RESPONSE TIME	2.0 HOURS	2.25 HOURS	5 HOURS
** SOFTWARE SYSTEM TRACKING INFORMATION * DATA WAS NOT TRACKED UNTIL FY08			

>>> data from *Department records*.

**GOAL 2)** To assure that contractors and homeowners receive prompt and accurate inspections when requested.

**PERFORMANCE DATA:** To schedule inspections within 1 business day of request.

TIME TARGETS:	ACTUAL HOURS FROM REQUEST TO INSPECTION	
FY04 BUILDING, PLUMBING, SEPTIC *	UNKNOWN	NOTE: 95% OF CASES, TIME REQUESTED
FY04 ELECTRIC *	2 HOURS	
FY05 **	2.4 HOURS	NOTE: 96.5% OF CASES, TIME REQUESTED
FY06 **	8.8 HOURS	
FY07 **	3.75 HOURS	
FY08 **	6.8 HOURS	
** SOFTWARE SYSTEM TRACKING INFORMATION * ANECDOTAL		

>>> data from *Department records*.

**GOAL 3)** To maintain a high degree of professionalism within the department by achieving Advanced Certification in all areas of Code Enforcement, as conferred by the State of Maine Planning Office's Code Enforcement Officer Training and Certification Program.





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### PERFORMANCE DATA:

- For FY08, all full-time Code Enforcement Officers have maintained Advanced Certification in at least two areas.
- One officer has obtained International Code Council Certification in Housing, Zoning and Residential Building Inspection.
- The Department maintained a rating by the Insurance Services Office (ISO) of 4 for both commercial and residential construction code enforcement, and an 8 for Floodplain Management. Communities are rated from 1 to 10, 1 being the highest. No community within the State of Maine currently is rated higher than a 4 for construction code enforcement.

>>>> *Data from departmental records.*

**CITIZEN SURVEY/INPUT:** The Code Enforcement Department rated positively in FY07 for aspects of its service delivery performance by citizens surveyed, with mean ratings ranging from 3.81 to 3.91 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” slight improvements over prior years. Large segments of the total responses are in the “don’t know” categories; given the nature of Code’s work, this makes sense, as many citizens have had no reason to directly interact with Code Enforcement and so have no reason to have formed an opinion.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The overall enforcement of City codes and ordinances including the Building Inspection Department	2004	2.8%	5.0%	20.5%	26.8%	13.8%	31.3%	<b>3.64</b>
	2005	3.3%	7.5%	15.3%	28.3%	14.8%	31.0%	<b>3.63</b>
	2007	1.5%	4.3%	12.8%	29.3%	14.0%	38.3%	<b>3.81</b>
The quality of new construction in the City	2004	2.5%	3.0%	19.8%	28.8%	16.0%	30.0%	<b>3.75</b>
	2005	2.5%	9.3%	17.0%	31.8%	18.8%	20.8%	<b>3.69</b>
	2007	1.0%	5.3%	13.8%	35.0%	18.8%	26.3%	<b>3.88</b>
The timeliness and ease of the City's permitting process	2004	1.8%	4.3%	18.0%	26.5%	14.3%	35.3%	<b>3.73</b>
	2005	2.3%	8.0%	18.8%	22.5%	10.3%	38.3%	<b>3.49</b>
	2007	1.3%	3.3%	13.3%	22.3%	13.8%	46.3%	<b>3.82</b>
The enforcement of codes designed to protect public health and safety	2004	2.3%	4.5%	20.3%	37.0%	15.0%	21.0%	<b>3.73</b>
	2005	1.0%	3.5%	20.0%	25.5%	14.8%	35.3%	<b>3.76</b>
	2007	1.8%	3.3%	12.0%	28.5%	18.0%	36.5%	<b>3.91</b>



# *FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008*

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## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Parks & Recreation Department

Contact info –Joe Hirsch, Parks & Recreation Director

Email: [hirsch@sacomaine.org](mailto:hirsch@sacomaine.org) Phone: (207) 283-3139

***Mission Statement: The Parks & Recreation Department is dedicated to providing and promoting active and passive recreation opportunities, programs and facilities to the citizens of Saco.***

***The Parks & Recreation Department strives to provide safe and quality facilities for the enjoyment of the citizens of Saco, be it a well maintained athletic facility or a small corner park with benches to provide a quiet resting place, or a flower bed to add color to a drab or dreary site.***

***We strive to provide quality programs at affordable prices for all community members. As Harry S. Truman said..."The right of children to play and dance; the right of youth to sport for sports' sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage."***

### SCOPE OF OPERATIONS:

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 75 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts, some of which the City owns. Some privately owned facilities the city accesses for programming include Thornton Academy fields, track and tennis courts, and Rotary Park in Biddeford for the summer teen program, which is run in conjunction with the Biddeford Parks & Recreation Department program.
- Oversees 355 acres of natural open space
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs in FY 08:



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### **SPRING**

T-Ball  
Post Season Basketball Clinic  
Pre-Season Baseball Clinic  
Vacation Camp Grades 1-8  
After School Camp  
    Grades 1&2, 3-5, 6-8  
Intramurals  
    (Dance, Dodgeball, Wiffleball & Soccer)

### **SUMMER**

Day Camp  
    Pre School  
    Pepperell  
    Memorial  
    Before Care/ After Care  
    Teen Outdoor Summer Bonanza  
    Teen Camp (Companion program)  
Tennis  
Gymnastics  
Women's Slow Pitch Softball  
Senior Barbeque  
Field Hockey Camp  
\*Mini golf

### **FALL**

Soccer  
    (Pre- School Soccer, Kinder Soccer Grades  
    1&2, 3&4, 5&6)  
Field Hockey  
Open/ Over 30 Adult Men's Basketball  
Over 40 Men's Basketball  
Open Walk Program  
Co-Ed Adult Volleyball  
Pre School Arts and Crafts  
\*Pre School Open Gym  
\*Pre School sports  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Vacation Camps

### **FALL, CONTINUED**

    Grades 1-8  
British Soccer Camp  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Little Feet Soccer Camp  
\*Mall Bus Trip & Kittery Bus Trip

### **WINTER**

Basketball Clinic  
Basketball  
    Little Dribblers  
    Kinder Basketball  
    Grades 1&2, 3&4, 5&6  
Travel Basketball  
    Grades 5&6, 7&8, 9-12  
Intramural Soccer  
    Grades 1&2, 3&4, 5&6  
Recreational Cheerleading  
Competitive Cheerleading  
Tot Program  
    6 months – 2yrs old  
    2-3 years old  
Women's League Volleyball  
Co-ed Adult Volleyball  
Indoor Batting/ Pitching/ Catching  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Vacation Camps Grades 1-8  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Adult Field Hockey  
\*Pre School Basketball  
\*Celtics Basketball Trip

\*NEW FOR 2008





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### USE OF RESOURCES:

3 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 60 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

Parks & Recreation utilized: ☐ 1.37% FY04 ☐ 1.45% FY05 ☐ 1.88%\* FY06  
☐ 2.31%\* FY08 of the city services budget to operate.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PARKS & RECREATION
FY04	\$30.37	FY04		
FY05	\$35.17	FY05	\$2,385	\$34.58
FY06	\$46.13*	FY06	\$2,981	\$56.10*
FY07	\$56.54*	FY07	\$2,928	\$67.54*
FY08	\$64.68*	FY08	\$3,064	\$80.84*

*\* this figure now includes employee benefits*

The following is summarized data on various regional Parks & Recreation offerings for comparison. Parks and Recreation Department

### Census (2000) and Program Data (2008)

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	135	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	100	Advisory Committee
Kennebunk	10,476	4,211	50,914	378	Policy Making
South Portland	23,324	10,042	42,770	230	No Committee
Wells	9,400	3,995	46,314	133	Advisory Committee
Scarborough	16,970	6,471	56,491	235	Advisory Committee



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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The impact of the Parks & Recreation Department's mission and three service delivery goals influence on the city's Leisure Services Investment strategic goal.



### Department Service Delivery Goals and Performance Data:



**GOAL 1)** To provide programs that will meet the leisure needs of the citizens of Saco.

*The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.*

**PERFORMANCE DATA:** To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs						
Offered For:	2003	2004	2005	2006	2007	2008
Pre	6	5	8	9	10	12
Youth	18	25	33	33	35	36
Teen	10	17	17	18	19	19
Adult	9	11	10	9	9	9
Seniors *	0	1	4	3	3	5
<b>TOTAL **</b>	<b>43</b>	<b>59</b>	<b>72</b>	<b>72</b>	<b>76</b>	<b>81</b>

>>>>Data from department records.

*\*does not include activities in the senior center*

*\*\*this total does not equal the 130 programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels*

*The Parks & Recreation Department is finalizing implementation of a new software system which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software fully on line during FY09.*

**GOAL 2)** To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.



*To keep the leisure pursuits of Saco's citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department's operations.*

**PERFORMANCE DATA: (A)** To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community's like fee is highlighted) and to add a number of scholarship funding from outside sources (future goal).



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### CITY OF SACO PROGRAM COMPARISON COSTS FOR SURROUNDING COMMUNITIES

	Saco 07 Last Year	Saco 08 Current Fee	Biddeford 08 Current Fee	Scarborough 08 Current Fee	YMCA 08 Current Fee	Kennebunk 08 Current Fee
Programs						
Summer day camp	\$625/ 10 weeks	\$625/ 10 weeks	\$710	\$1,200	\$1300/ 10 weeks	\$625/ 7 weeks
Weekly	\$95	\$95	N/A	\$150	\$130	N/A
Before/ After Care	N/A	N/A	N/A	N/A	N/A	N/A
Before or After Care	N/A	N/A	N/A	N/A	N/A	N/A
Extended Camp	N/A	N/A	N/A	\$35/ day	N/A	N/A
Fall Soccer	\$35	\$35	\$40	\$40	\$30	\$95
Pre-School Program	\$75	\$95	N/A	\$90	\$40	\$690/ yr
Before School Care	\$15	\$15	N/A	\$160/ mo	\$50	N/A
After School Care	\$55/ wk	\$55/ wk	N/A	\$295/ mo	\$65	N/A
Vacation Camp	\$75	\$75	\$70	\$140	\$30/ day	\$14/ day
Teen Camp	\$30	\$55	N/A	\$1400/ 8 weeks	N/A	Free
Basketball	\$35	\$35	\$40	\$45	N/A	\$35
Travel Basketball	\$95	\$95	\$40	N/A	N/A	\$65
Junior Dribblers	\$45	N/A	N/A	N/A	N/A	\$35
7/8 Travel B-Ball	\$55	\$55	N/A	N/A	N/A	N/A
Men's Basketball	\$35	\$2/ visit	\$2/ visit	\$2/ visit	N/A	\$2/ visit
Cheerleading	\$30	\$30	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$25	\$2/ visit	\$2	\$2/ visit	N/A	N/A
Tennis	\$30	\$30	\$40	\$90	N/A	\$55
Walk/ Jog Fitness	\$1/ visit	\$1/ visit	Free	\$60	N/A	N/A
T-Ball	\$35	\$35	N/A	N/A	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

*Adding scholarship funding from outside sources will enhance programs offered by making them available to those participants who cannot pay the full fee. Donors will be assured that their contributions are utilized by Parks & Recreation in full.*

**PERFORMANCE DATA:** (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.



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FY	Revenues*	Total Budget	Recreation Budget Estimated	Revenues % of Total P & R Budget	Revenues % of Rec- reation Budget
2001	\$75,930.00	\$359,578.00	\$165,405.00	21.12%	45.91%
2002	\$58,378.00	\$408,307.00	\$187,821.00	14.30%	31.08%
2003	\$78,684.00	\$456,610.00	\$210,040.00	17.23%	37.46%
2004	\$84,176.00	\$485,750.00	\$223,445.00	17.33%	37.67%
2005	\$99,615.00	\$585,146.00	\$269,167.00	17.02%	37.01%
2006	\$181,065.86	\$612,822.00	\$281,898.00	29.55%	64.23%
2007	\$278,313.00	\$715,131.00	\$330,142.00	38.92%	84.30%
2008	\$409,685.00	\$894,989.00	\$427,595.00	46.89%	95.81%

*>>>Data from Finance audited reports.*

*\* Revenues reflect fee waivers given to citizens who met financial guidelines, therefore, revenues are understated.*

**GOAL 3)** To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

*The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.*

**PERFORMANCE DATA:** To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

*See next page for facilities listings.*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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<i>Facility Name</i>	<i>Maintained in 2003</i>	<i>Maintained in 2004</i>	<i>Maintained in 2005</i>	<i>Maintained in 2006</i>	<i>Maintained in 2007</i>	<i>Maintained In 2008</i>
75 Franklin Street (Community Center)	NO	YES	YES	YES	YES	YES
80 Common Street (Community Center)	YES	YES	YES	YES	YES	YES
Open Door (Senior Center)	YES	YES	Partially	Partially	NO	NO
School Street Maintenance Building	YES	YES	YES	YES	YES	YES
Front Street Parks Maintenance Area	YES	YES	YES	YES	YES	YES
Pepperell Park	YES	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES	YES
Boothyby Park	YES	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 1-2 ACRES	YES 1-2 ACRES	YES 6 ACRES	YES 8 ACRES	YES 8 ACRES	Yes 13 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES	YES
Brookside II	NO	NO	YES	YES	YES	YES
Train Station	NO	YES	YES	YES	YES	YES

\*The following standards of maintenance apply to Saco's municipal holdings of over 135 acres. All ballfields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowings as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily.

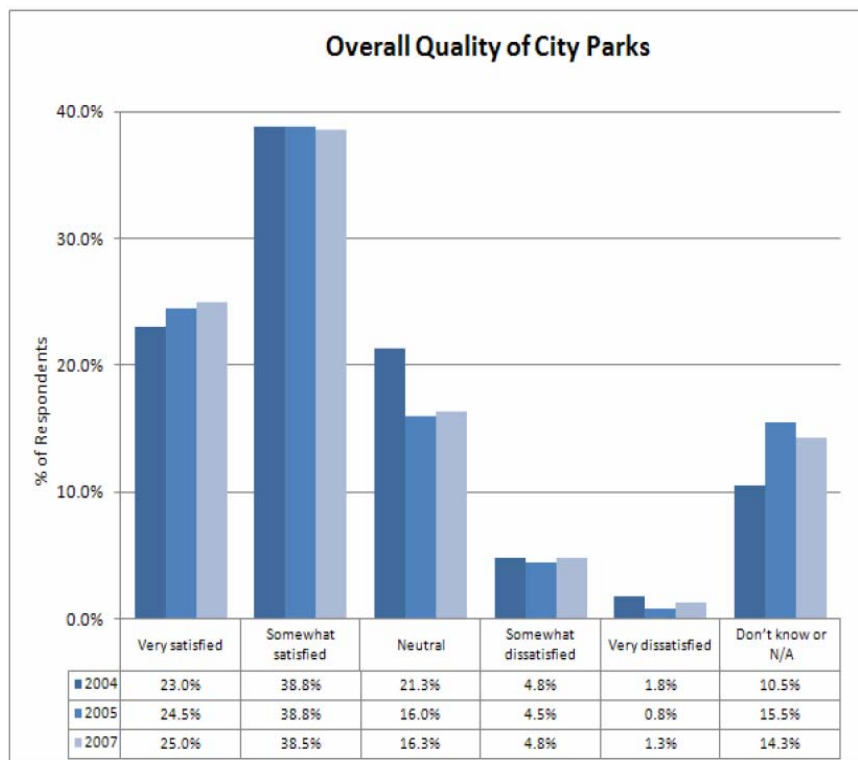
>>>> *Data from department records.*

*Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY09.*



## CITIZEN SURVEY/INPUT: .

The Parks & Recreation Department rated fairly positively by citizens surveyed across the various dimensions of its service delivery performance examined, with mean ratings ranging from 3.88 to 4.40 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” In several areas, a considerable percent of respondents were “neutral,” neither satisfied nor dissatisfied with, or “don’t know” how to rate, the department, likely indicators that there is still room for improvement in most areas, especially among residents with higher incomes who generally rated the area lower than other citizen groups. However, the latest survey data did indicate modest improvements in some areas, which is encouraging as the City has invested additional resources based on prior years’ survey results of citizen opinions of Parks & Recreation services.

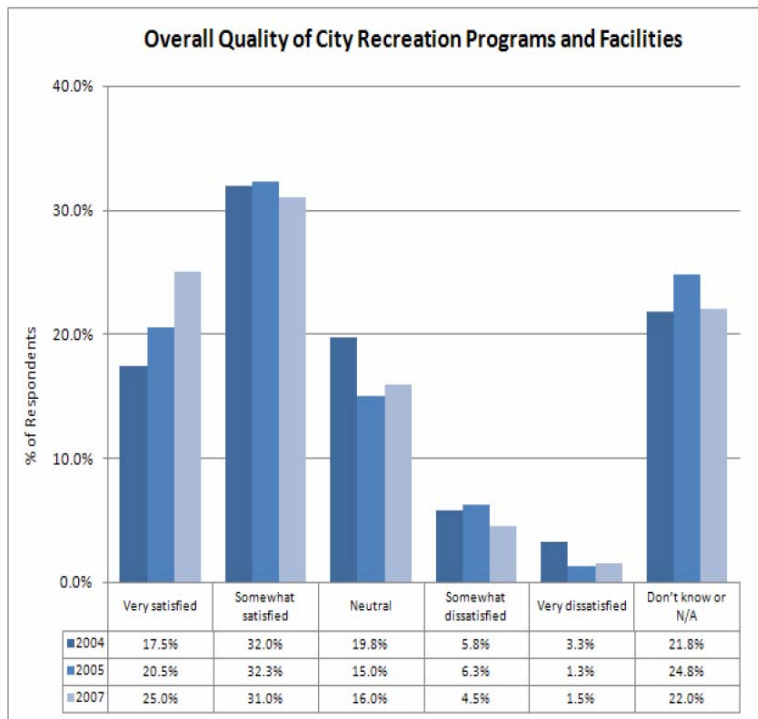






## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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		1 - Very dissatisfied	2 - Somewhat dissatisfied	3 - Neutral	4 - Somewhat satisfied	5 - Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3%	10.0%	20.3%	28.8%	22.0%	15.8%	3.67
	2005	3.3%	8.8%	19.3%	25.3%	22.3%	21.3%	3.69
	2007	2.0%	5.8%	16.8%	29.5%	24.8%	21.3%	3.88
The availability of, and access to, City community centers	2004	2.8%	7.0%	21.5%	29.3%	16.0%	23.5%	3.64
	2005	2.0%	7.3%	17.0%	24.8%	15.0%	34.0%	3.66
	2007	0.8%	5.8%	15.3%	26.3%	21.8%	30.3%	3.90
The maintenance of City parks and athletic facilities	2004	1.0%	2.8%	18.8%	43.8%	23.8%	10.0%	3.96
	2005	1.0%	3.8%	16.0%	38.3%	21.5%	19.5%	3.94
	2007	1.3%	2.5%	13.8%	36.3%	28.0%	18.3%	4.07
The City's youth and adult recreation programs	2004	3.0%	7.3%	15.0%	30.5%	14.5%	29.8%	3.66
	2005	1.0%	5.5%	18.5%	27.3%	14.0%	33.8%	3.72
	2007	1.8%	3.3%	17.0%	26.5%	20.3%	31.3%	3.88
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3%	2.3%	8.8%	33.0%	49.0%	5.8%	4.34
	2005	0.5%	1.5%	9.5%	29.5%	47.8%	11.3%	4.38
	2007	1.0%	0.3%	10.8%	28.3%	50.5%	9.3%	4.40
The reasonableness of fees charged for recreational programs	2004	2.3%	6.5%	16.8%	28.0%	18.3%	28.3%	3.75
	2005	0.8%	3.3%	15.0%	27.3%	22.3%	31.5%	3.98
	2007	0.8%	2.5%	13.3%	29.8%	23.3%	30.5%	4.04



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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Citizen response to performance of the Parks & Recreation Department continues to be given careful attention by City management. This is because of the importance of citizen opinion in understanding the performance of Parks & Recreation, which directly impacts the City's strategic goal of Leisure Service Investment.

The Parks & Recreation Department also contributes to citizens' experiences of the overall quality of life in Saco. While not a heavy consumer of financial resources, Parks & Recreation as a department is responsible in part for what many citizens can do to pursue their quality of life.

Therefore, as noted, citizen surveys have influenced budget choices and resource allocation favorably for Parks & Recreation over the past several years. In FY08, the department took delivery of their new bus, which allowed them to take more trips, such as mini golf tours for summer camp and the senior mall trips, in order to enhance programs.

The department's new facility: the Community Center (a former armory building), continues to be allocated funds for annual improvements, such as a new roof, completion of the reception area and outdoor play areas, as well as heating and lighting system upgrades, all done in FY08. Also begun in FY08: installation of a new gym floor; initial paving of parking areas; adding a kitchen, new bathrooms, a seniors' wing, and a Maintenance Building ; as well as initial landscaping of the grounds. Most of these projects will be completed in FY09. This larger building has allowed for expanded and improved operations department wide, while the old building continues to house civic meetings and other activities as needed.

As well, the ongoing development of the former landfill into a multi-use open space is another improvement for Parks & Recreation and the City, which brought another 6 acres of field space to the citizens in FY08. In plan for FY09 for the site is a relocation of the transfer station and parking improvements in order to maximize the facility's use as recreation space.

The Parks & Recreation Department continues its major transformation in order to keep up with the growing and changing needs of citizens. Future surveys should provide guidance to performance of this department and how well citizens' preferences and needs are being satisfied.

*For further information about the ongoing improvements planned for the Parks & Recreation Department, pls see: Recreation Advisory Board Needs Assessment (2004) and A Plan for the Parks (2001).*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco City Clerk and General Assistance Office

Contact info - Lucette Pellerin, City Clerk

Email: [lpellerin@sacomaine.org](mailto:lpellerin@sacomaine.org) Phone: (207) 284-4831

***Mission Statement: The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.***

### SCOPE OF OPERATIONS:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; dog licenses; and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, and victualers.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

**Use of Resources:** 2 full time employees, 2 part-time employees (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

*Comparison to City Clerk departments in neighboring towns of similar size and overall budget: Biddeford has 6 FT employees (the department handles all vehicle registration and tax payments, however), while Scarborough has 2.5 FT.*

City Clerk's Office utilized: ☐ .48% FY04 ☐ .44% FY05 ☐ .53% FY 06 ☐ 56%\* of the FY07 ☐ .45% FY08 of city services budget.

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND CLERKS OFFICE
FY04	\$10.65	FY04		
FY05	\$10.90	FY05	\$2,385	\$10.49
FY06	\$13.00*	FY06	\$2,981	\$15.80*
FY07	\$13.70*	FY07	\$2,928	\$16.36*
FY08	\$11.07*	FY08	\$3,064	\$13.84*

*\* this figure now includes employee benefits*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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The impact of the City Clerk's mission and three service delivery goals modestly influences the city's Technological Innovation and Implementation strategic goal.



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.

*As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.*

**PERFORMANCE DATA:** To have at least one volume of older Vital Records that requires restoration successfully restored per year, and to continue to capture all older records through the scanning process, such that all records are permanently archived electronically by 2015.

- Since 2001, all records have been electronically captured, as well as permanently archived.
- There are 60 volumes of old books, 38 of which are in good physical condition. Of the 22 remaining that require work, 19 (17 in FY07; 16 in FY06, 15 in FY05, and 12 in FY04), 87%, have been restored in the last 16 years.
- The amount of completed scanning work and scanning work to be done was tracked in FY08 via Laserfiche, however the data was not submitted for this report.

**>>>>Data from actual count of books of Vital Records.**

**GOAL 2)** To provide timely financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

*The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency ours as needed on Mondays, Wednesdays and Fridays, for those seeking financial assistance.*

**PERFORMANCE DATA:** Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours, per state law.

	<u>Clients Seen</u>	<u>Clients Qualified</u>
FY04	100	79
FY05	109	85
FY06	121	106
FY07	148	130

**Note: There was no violation of state law in processing GA applications.**

**>>>data from records maintained for the State of Maine**



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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GOAL 3) To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner, while avoiding parking issues and ensuring child safety at polling places.

*The City Clerk coordinates with the School Department as a majority of all voting places are in local schools.*

### PERFORMANCE DATA:

- (a) In years with no presidential election, no one voting waits more than two minutes to cast their ballot, and in years with presidential elections, no one voting waits more than ten minutes to cast their ballot per election;
- (b) to have no more than 2 parking complaints per election;
- (c) to have no complaints involving child safety at the polls per election; and
- (d) to have absentee ballots mailed out the same day as requested each election.

	<b>Average</b>	<b>Parking</b>	<b>Child Safety</b>	<b>Absentee Ballots</b>
	<b><u>Wait Time</u></b>	<b><u>Complaints</u></b>	<b><u>Issues</u></b>	<b><u>Mailing Times</u></b>
FY01	>2 mins	1 major issue	0	same day
FY02	>2 mins	0	0	same day
FY03	>2 mins	0	0	same day
FY04	>10 mins	0	0	same day
FY05	>2 mins	0	0	same day
FY06	>2 mins	0	0	1 absentee ballot request lost and mailed late
FY07	>2 mins	0	0	1 complaint related to waiting to be issued an absentee ballot
FY08	>4 mins	0	0	same day

>>>>Data from anecdotal records of complaints kept by City Clerk.

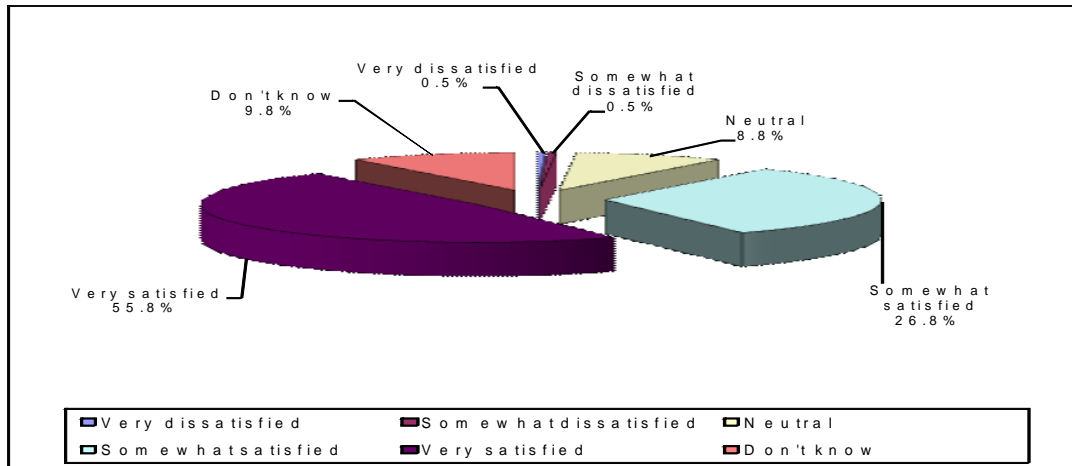
**NEXT STEPS:** The City Clerk implemented the use of laptops, as a pilot program, in Wards 1 and 2 to resolve problems during elections, whereby sub-registrars could access the complete permanent voter registration records at City Hall and not solely rely on paper reports at each individual voting place. The laptop access to the Voter Registration software did reduce 95% of the calls placed, by these Wards, to the Clerk's Office regarding voter registration issues. The pilot program has confirmed the use of laptops at polling places to be useful. The City Clerk will continue to strive to provide laptops to all polling places in the future. Funding for this project could, in fact, be minimal since laptops used for training in the IT Department could be made available to the polls on Election Day.



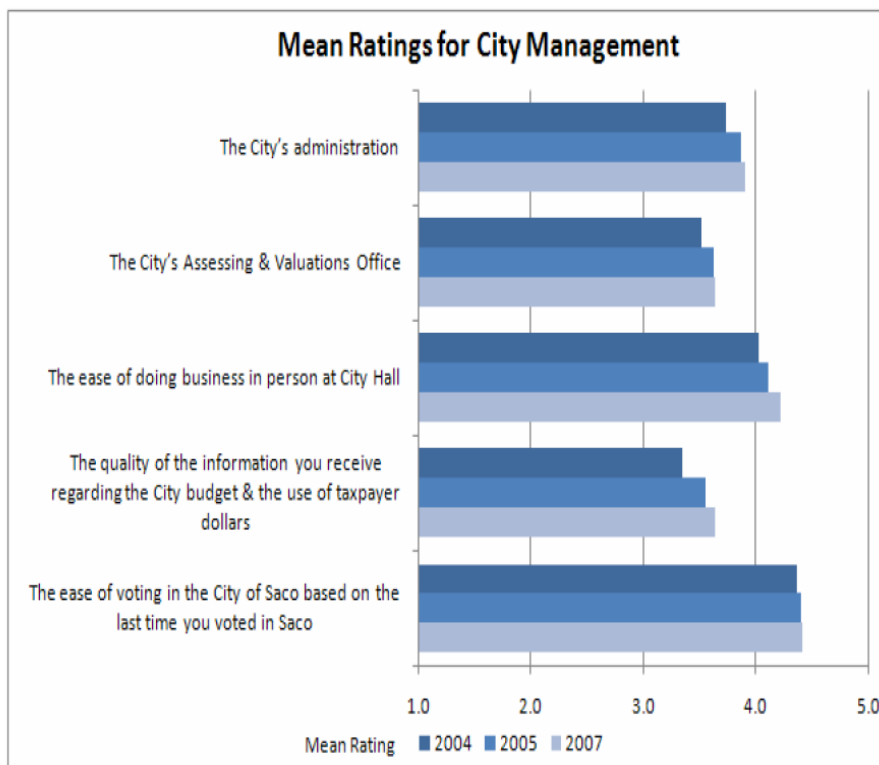
## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**CITIZEN INPUT/SURVEY:** Citizens rated the elections process positively for FY07: over 80% of respondents were “very satisfied” (48.5%) or “somewhat satisfied” (32.0%), with a mean rating of 4.41 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” The FY09 survey results should be significant for this issue with the November 2008 major election.



As well, for FY07 77.5% of citizens surveyed responding that they are “somewhat satisfied” (34%) or “very satisfied” (43.5%), with the “ease of doing business in person at City Hall,” which included transactions at the Clerk’s office. These ratings showed slight improvement over FY05 and FY04 survey results.



Citizen rating of the Administrator’s Office, Finance Department and City Clerk’s Office combined were fairly positive with a mean rating of 3.9 in FY07 (up from 3.86 in FY05 and 3.73 in FY04) on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” However, a large percent of respondents (16.5%) remain “neutral,” neither satisfied nor dissatisfied, with the overall performance of City Administration and another 18.5% “don’t know” how to rate their satisfaction level. This indicates citizens feel there is room for improvement, especially for those younger or higher income, who were less satisfied than others.





## *FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008*

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City of Saco Planning and Development Department

Contact info: Peter Morelli, Development Director

Email: [pmorelli@sacomaine.org](mailto:pmorelli@sacomaine.org); Phone: (207) 282-3487

Robert Hamblen, City Planner

Email: [rhamblen@sacomaine.org](mailto:rhamblen@sacomaine.org); Phone: (207) 282-3487

***Mission Statement: Assuring high quality and more sustainable development in Saco.***

### **SCOPE OF OPERATIONS:**

- Processing an average of 10-12 conditional use permits annually to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of 15 site plan applications annually for multiple family developments, and commercial and industrial developments.
- Processing 10-15 subdivision reviews annually and managing construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**USE OF RESOURCES:** 3 full time employees.

Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.

Planning and Development utilized:

☐ .54% FY04      ☐ .58% FY05      ☐ .73%\* FY06      ☐ .77%\* FY07

☐ .94%\* of the FY08 city services budget.

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PLANNING DEPARTMENT
FY04	\$11.91	FY04		
FY05	\$14.05	FY05	\$2,385	\$13.84
FY06	\$17.88*	FY06	\$2,981	\$21.75*
FY07	\$18.82*	FY07	\$2,928	\$22.48*
FY08	\$22.94*	FY08	\$3,064	\$28.68*

\*this figure now includes employee benefits

The impact of the Planning and Department mission and three service delivery goals heavily influence the city's strategic goal of Growth Management.



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.

*The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.*

**PERFORMANCE DATA: (A)** Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

Year	Conditional Use Applications Received	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring Staff Review Only	Review scheduled and approved within 30 days - Target of 95%
2004*	N/A	N/A	90%	N/A	N/A
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%
2007	9	7	100%	2	100%
2008	8	5	100%	3	100%

\* = anecdotal >>>>Data from department records.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

YEAR	SITE PLAN RE- VIEW APPLICA- TIONS RECEIVED	# REQUIRING PLANNING BOARD REVIEW	REVIEW SCHEDULED WITHIN 45 DAYS- TARGET OF 95%	# REQUIRING STAFF REVIEW ONLY	REVIEW SCHEDULED WITHIN 45 DAYS *TARGET OF 95%
2004*	N/A	N/A	90%	N/A	N/A
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%
2007	11	6	100%	5	100%
2008	10	4	100%	6	100%

\*= anecdotal >>>>Data from department records.

**GOAL 2)** Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.



### PERFORMANCE DATA:

Plan	2000	2002	2004	2005	2006	2007	2008
Comprehensive Plan	X						
Regional Beach Management Plan	X						
Saco Spirit for Business Recommendation		X					
Bicycle Pedestrian Plan			X				
Rte. 112 Study				X			
Main Street Access Study				X			
York County Economic Development Plan Update				X			
Downtown Market Study				X			
PACTS Destination Tomorrow Update					X		
Downtown Plan Update						X	
Historic Survey Completion							X
Saco Bay Management Plan							X

>>>>Data from departmental records.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**GOAL 3)** Department will complete at least one major, substantive set of ordinance revisions each calendar year.



### PERFORMANCE DATA:

Ordinance	2000	2001	2002	2003	2004	2005	2006	2007	2008
Cluster Housing	X								
Extensive Comprehensive Plan Amendments	X	X							
Cell Towers			X						
Recreation & Open Space Impact Fees			X						
Private Roads				X					
Extensive Housekeeping Amendments				X					
Net Density, Signs					X				
Design Standards						X			
Sign Standards							X		
Stormwater Standards							X		
Historic Preservation Updates							X		
Traffic Ordinance								X	
Stormwater Fee Compensation Plan								X	
Accessory Apartments									X
Community Living Uses									X
Marinas									X
Power Lines									X
Solar Installations									X

>>>>Data from department records.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**CITIZEN SURVEY/INPUT:** Citizen ratings of the perceived importance of the Planning and Development department's three service delivery goals are being gathered at this time. Questions for the FY07 citizen opinion survey were reworked in order to better capture citizen opinion regarding the Planning and Development Department. While the mean ratings remained similar for this year to prior years' ratings for this department, between "neutral" and "somewhat satisfied" for service delivery performance by citizens surveyed on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied," a significant change should be noted. That is, the "Don't Know" category of responses climbed to over 50% for each question, which heavily influenced the final mean rating; this reinforces prior assessments that departmental ratings reflect lack of awareness of what this area actually does for the City.

	The administration of site plan and subdivision permitting and economic development programs by the Department	The timeliness of the City's reviews of subdivision and site plan applications
	2007*	2007*
5 – Very satisfied	8.8%	7.8%
4 – Somewhat satisfied	18.5%	16.5%
3 – Neutral	12.8%	10.5%
2 – Somewhat dissatisfied	6.8%	4.0%
1 – Very dissatisfied	2.5%	1.8%
Don't know or N/A	50.8%	59.5%
Very / Somewhat satisfied combined	27.3%	24.3%
Very / Somewhat dissatisfied combined	9.3%	5.8%
<b>Mean Response (1 to 5)</b>	<b>3.49</b>	<b>3.60</b>

\*Note: These questions were first introduced in 2007.

Another noteworthy outcome of the 2007 survey was the 3.51 rating of the City's planning for growth (below), which showed significant improvement over prior years. This may have been attributable to the finalization of two major development projects, which were widely publicized in the media and so have raised the profile of the department's work.

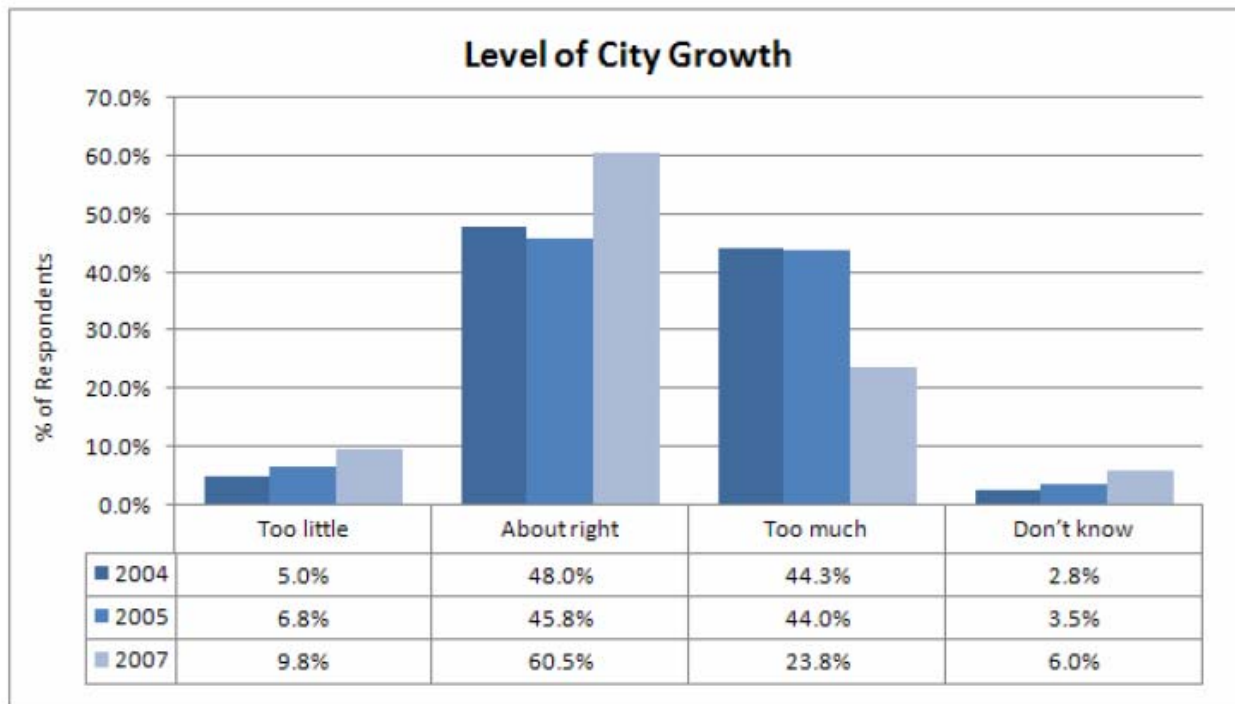
	2004	2005	2007
5 – Excellent	9.5%	6.8%	11.8%
4 – Good	26.5%	29.8%	33.3%
3 – Average	39.8%	38.0%	29.0%
2 – Poor	13.8%	13.0%	7.8%
1 – Very poor	3.3%	6.0%	2.8%
Don't know	7.3%	6.5%	15.5%
Good / Excellent combined	36.0%	36.6%	45.0%
Poor / Very Poor combined	17.1%	19.0%	10.5%
<b>Mean Response (1 to 5)</b>	<b>3.27</b>	<b>3.20</b>	<b>3.51</b>



## *FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008*

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Finally, the rating by citizens of the level of growth in Saco for the 2007 survey yielded one of the most significant findings for that year. In prior year's, about 44% of respondents rated growth in the City as "too much," while a narrow majority rated it as "about right" or as "too little," but in this year's survey the "too much" rating fell to 23.8%. A solid majority (60.5%) rated growth as "about right" and the percent respondents for "too little" also increased noticeably (9.8%). While these shifts in opinion may have been anomalies, it does seem possible that the finalization of two major and highly publicized projects played a role in changing citizen opinion about the appropriateness of Saco's level of growth.



As noted in past reports, the departmental ratings seem to reflect possible dissatisfaction but also likely reflect lack of awareness about departmental performance (as so many respondents did not know how to rate the actual department). When coupled with the improved ratings by citizens for planning for growth and the increased approval ratings of Saco's level of growth, areas that impact every citizen, it appears that the Planning and Economic Development Department achieved some significant satisfaction gains.





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Fire Department

Contact info - Alden Murphy, Fire Chief

Email: [amurphy@sacomaine.org](mailto:amurphy@sacomaine.org)

Phone: (207) 282-3244

***Mission Statement: The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.***

### SCOPE OF OPERATIONS:

- Responded to 2,859 calls for service in FY08; up from 2,837 calls for service in FY07,
- Inspected 242 local businesses in FY08 (down from 244 local businesses for FY07)
- Performed 80 additional various inspections in FY08
- Provided public fire education to about 1770 members of the public, including 1075 children
- Piloted prevention programs for the elderly and grades 6-8 in FY08

(1) Central Station crew is comprised of career firefighters supported with a paid on call department.

(2) North Saco substation (cover outlying parts of the city) is staffed by paid volunteer fire fighters radio dispatched from their residences.

(3) Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

*According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**USE OF RESOURCES:** 36 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday. Forty trained and paid on call firefighters, including the 4 live-in students.

The Fire Department utilized:

☐ 5.12% FY04      ☐ 4.46%FY05      ☐ 5.91%\* FY06      ☐ 6.31%\* FY07      ☐ 6.62%\* FY08 of city services budget.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND FIRE DEPARTMENT
FY04	\$113.43	FY04		
FY05	\$127.32	FY05	\$2,385	\$106.37
FY06	\$144.95*	FY06	\$2,981	\$176.27*
FY07	\$154.62*	FY07	\$2,928	\$184.69*
FY08	\$162.29*	FY08	\$3,064	\$202.84*

*\*this figure now includes employee benefits*

A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

<b>Fire Department Budget Analysis</b>		
	<b>BIDDEFORD</b>	<b>SACO</b>
Personnel	\$2,900,416.00	\$1,911,053
Operating	\$305,252.00	\$285,476
TOTAL	\$3,205,668.00	\$2,196,529

The impact of the fire department mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.

*The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the station.*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**PERFORMANCE DATA:** Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% was adjusted when results consistently showed that response to outlying regions was bringing the total times down.

>>>>Data that follows is from departmental records and the state (training certifications).

**All Emergency Responses: Dispatch to Arrival on Scene.** (includes 1 minute turnout time) Overall response data based on Fire Department dispatch information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	62%	24.50%	8.9%	4.60%
FY05	63.05%	24.30%	9.35%	3.30%
FY06	64.10%	24.10%	9.10%	2.70%
FY07	63.20%	25.50%	7.80%	3.50%
FY08	61.6%	27.5%	8.0%	2.9%
AVERAGE	63.09%	24.60%	8.79%	3.53%

**RESCUE: Dispatch to Arrival on Scene.** (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	55.65%	30.95%	9.90%	3.50%
FY05	65.25%	25.55%	7.25%	1.90%
FY06	64.20%	24.10%	9.10%	2.60%
FY07	63.00%	25.40%	8.10%	3.50%
FY08	60.3%	29.7%	7.3%	2.7%
AVERAGE	62.03%	26.50%	8.59%	2.88%

**FIRE: Dispatch to Arrival on Scene.** Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	63.85%	22.15%	8.65%	5.35%
FY05	61.05%	23.05%	11.15%	4.75%
FY06	65.20%	21.00% <sup>1</sup>	9.90%	3.90%
FY07	63.50%	23.00%	8.50%	5.00%
FY08	61.9%	25.4%	9.4%	3.3%
AVERAGE	63.40%	22.30%	9.55%	4.75%



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**NEXT STEPS:** The Fire Department is reasonably certain response times will probably remain in these actual ranges and 65% will not be achieved as follows. Call volumes have continued to increase, and response times have decreased as response vehicles are often en route or returning from a prior call and so their starting point is often out of district, such as from the regional hospital. As well, the City has completed traffic light preemption projects for all traffic lights in the City, so there are no further gains that can be made here. Finally, outlying substations are manned by volunteers, as already noted, whose travel time, along with travel time from Central Station responders, determines longer response times that influence results.

**GOAL 2)** To provide employees training in accordance with state and national standards.



*The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.*

**PERFORMANCE DATA:** A) All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

*As of July 2001, all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.*

	STATE FFI					STATE FF2					HAZMAT OPERATIONS				
	FY04	FY05	FY06	FY07	FY08	FY04	FY05	FY06	FY07	FY08	FY04	FY05	FY06	FY07	FY08
DIVISION CAREER*	63%	56%	18%	22%	69%	23%	28%	40%	42%	50%	100%	100%	97%	100%	97%
CALL DEPARTMENT	46%	43%	38%	48%	44%	1%	1%	18%	18%	31%	27%	27%	74%	74%	74%

	STATE INSTRUCTOR					FIRE OFFICER	
	FY04	FY05	FY06	FY07	FY08	FY07	FY08
DIVISION CAREER*	12%	12%	17%	29%	35%	8%	12%
CALL DEPARTMENT	1%	1%	17%	12%	12%	0%	0%

*The career firefighters without FF1 or FF2 are all 20 plus year department veterans.*

*Starting in FY07, Saco is supporting the Fire Officer 1+2 state training program to promote officer education and career development.*

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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### EMT BASIC

### EMT INTERMEDIATE

### EMT PARAMEDIC

	FY04	FY05	FY06	FY07	FY08	FY04	FY05	FY06	FY07	FY08	FY04	FY05	FY06	FY07	FY08
DIVISION CAREER*	33%	33%	32%	28%	31%	26%	26%	24%	28%	23%	41%	41%	43%	43%	48%
CALL DEPARTMENT	19%	19%	20%	15%	.06%	14%	14%	1%	9%	.08%	0%	0%	1%	6%	.06%

\*Currently 100% of the career force is state licensed at some level in emergency medical training.

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

FY04: Qualified all career and many call members in low angle rope rescue and firefighter self-rescue.

FY05: Acquired a fully equipped rope rescue vehicle with ice rescue capabilities and began training on this.

FY06: 48 firefighters certified in Rapid Intervention, and 38 members attended AVOC ambulance ops training.

FY07: 28 members of the career force and 4 of the call force were certified in Pre hospital Trauma Life Support.

FY08: 40 firefighters were certified as ice rescue technicians or operations; 10 firefighters were trained in advanced cardiovascular life support and pediatric advanced life support.

**GOAL 3)** To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly (as possible).



**PERFORMANCE DATA:** Provide annually: 100% of K-5 students with annual fire prevention training; and inspect all new and 80% of all other active businesses, prioritizing those where the public congregate.

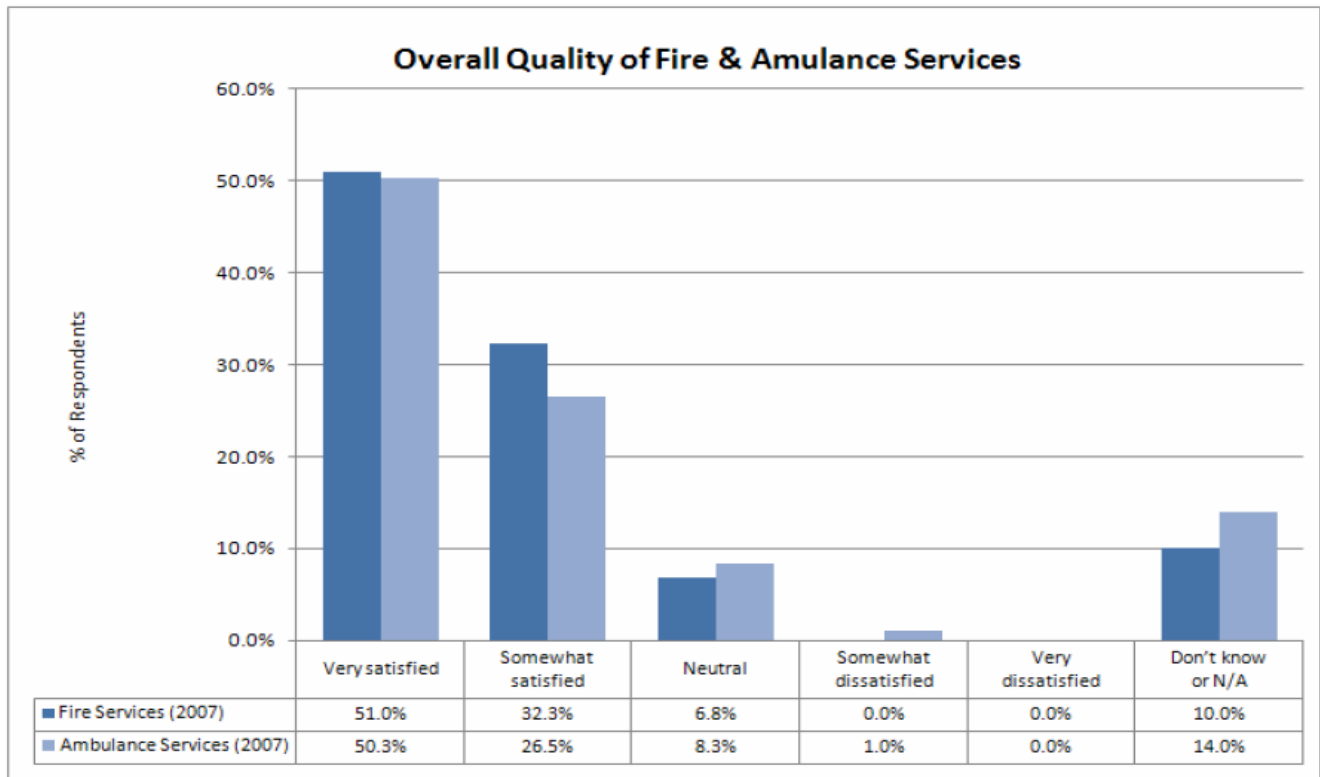
	TRAINING	OCCUPANCY AND OTHER INSPECTIONS	BUSINESS INSPECTIONS
FY04	1315	25	250
FY05	800+	30	230
FY06	955	100	211
FY07	1350		244
FY08	1770	80	242



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**CITIZEN INPUT/SURVEY:** The Fire Department (Fire and EMS) rated strongly positive in FY07 for service delivery by citizens surveyed, with mean ratings of 4.49 (Fire) and 4.47 (EMS) on a scale of 1 to 5 where 1 means “very dissatisfied” and 5 mean “very satisfied,” with older and long time residents the most satisfied. Fire and EMS were surveyed as one category in FY04 and FY05 and had similar mean ratings (4.51) to FY07.







## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Police Department

Contact info -Brad Paul, Police Chief

Email: [bpaul@sacomaine.org](mailto:bpaul@sacomaine.org)

Phone: (207) 282-8214

**Mission Statement:** *With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.*

### SCOPE OF OPERATIONS:

FISCAL YEAR	TOTAL CALLS FOR SERVICE	TRAFFIC CALLS	ALL OTHER CALLS	CALLS PER PATROL OFFICER (24)
FY 2004	24,499	11,025	13,474	1,021
FY 2005	24,570	8,600	15,970	1,024
FY 2006	24,672	8,635	16,037	1,028
FY 2007	25,165	8,808	16,357	1,049
FY 2008	25,415	5,869 *	19,546	1,059

*The shift downward of traffic call volume was noted as due to an increase in all other calls, and less grant funding available for traffic issues.*

**USE OF RESOURCES:** 34 full time sworn officers (starting in FY05, added a full time regional drug enforcement position whose work is primarily outside of the city), 3 support staff and 9 dispatchers, and added 1 manager in FY08 versus prior years.

According to US Department of Justice data, a New England city of Saco's size can be expected to have a total Police Department staff of about 37 (Ammons, p 300), not including Dispatch personnel.

### Law Enforcement Staffing Levels in US Cities, 1998

FULL TIME LAW ENFORCEMENT EMPLOYEES AND OFFICERS PER 1,000 INHABITANTS BY POPULATION CLUSTER:

REGION	ALL CITIES		10,000—24,999	
	EMPLOYEES	OFFICERS	EMPLOYEES	OFFICERS
ALL CITIES	3.1	2.4	2.4	1.9
NORTHEAST	3.5	2.8	2.1	1.8
NEW ENGLAND	2.7	2.2	2.2	1.9
SACO (FY 08)	—	—	2.14 *	1.96

*\* does not include Dispatch, as comparative data does not.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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The Police Department utilized: ☐ 6.34% of the FY04; ☐ 6.06% of the FY05; ☐ 7.95%\* of the FY06;  
☐ 8.61%\* of the FY07 ☐ 9.30%\* of the FY08 city services budget.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND POLICE DEPARTMENT
FY04	\$140.35*	FY04		
FY05	\$146.73*	FY05	\$2,385	\$144.53
FY06	\$194.88*	FY06	\$2,981	\$236.99
FY07	\$211.05*	FY07	\$2,928	\$252.10
FY08	\$228.05*	FY08	3,064	\$285.03

• this figure now includes employee benefits.

The impact of the Police Departments mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources.



*The majority of police calls involve traffic stops, thus the department works to address this issue with a specific program geared to re-educating drivers to obey speed limits through deterrence, including before-and-after assessments conducted with the aid of an automated traffic recorder to accurately tabulate traffic speed and peak usage times..*

**PERFORMANCE DATA:** To reduce speeding violations in a targeted neighborhood by 20% following the implementation of a remediation effort.

FISCAL YEAR	LOCATION	PRE-STEP COMPLIANCE	POST-STEP COMPLIANCE	CHANGE IN PERCENTAGE
05	FRANKLIN STREET	43%	56%	13%
05	JENKINS ROAD	60%	67%	7%
05	FERRY ROAD	91%	91%	NO CHANGE
05	MAPLE STREET	30%	25%	-5%
06	MAPLE STREET	29.3%	41.5%	12.2%
06	CUMBERLAND AVE	N/A	N/A	N/A
07	WATER STREET	72%	82%	10%
FY08	NORTH STREET	58.3%	46.2%	12.1%
08	WATER STREET	32.6%	17.8%	14.8%
08	FRANKLIN ST	39.1%	30.0%	9.1%
08	BEACH STREET	5.69%	5.66%	.03%

*Results show that a multi-faceted approach to speed reduction: enforcement, publicity and education, achieve some measurable results but the target of a 20% increase in compliance has never been achieved.*

*>>>> Data from Police Department records. FY06 data for Cumberland Ave effort was lost when the automated traffic recorder failed.*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**GOAL 2)** To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.



*Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.*

**PERFORMANCE DATA:** To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

REPORTING PERIOD	# COMPLAINTS	#RESPONDED <5 MIN.	% MEETING GOAL	AVERAGE RESPONSE TIME IN MINUTES
CY 04	121	79	65%	5.23
CY 05	113	90	80%	3.40
FY 06	123	95	77.2%	3.30
FY 07	212	132	62%	4.64
FY 08	218	174	79.8%	2.89

>>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

*Actual results for FY08 are just short of the goal; influencing this is the volume of such calls, which continue to increase response time still falls within the target.*

**PERFORMANCE DATA:** Officers achieve and maintain an average of at least one positive community contact per week during the year.

**GOAL 3)** To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.



### REPORT OF POSITIVE COMMUNITY CONTACTS

REPORTING PERIOD	TOTAL CONTACTS	CONTACTS PER OFFICER	WEEKLY AVERAGE PER OFFICER
CY 04	921	41.8	0.81
CY 05	571	25.9	0.49
FY 06	816	37.09	0.71
FY 07	822	37.36	0.72
FY08	1725	78.4	1.5

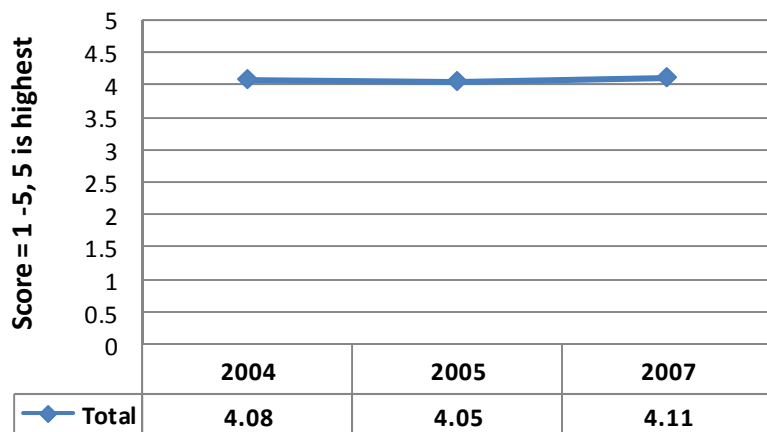
>>>>Data from police department records. Note shift from calendar year to fiscal year reporting



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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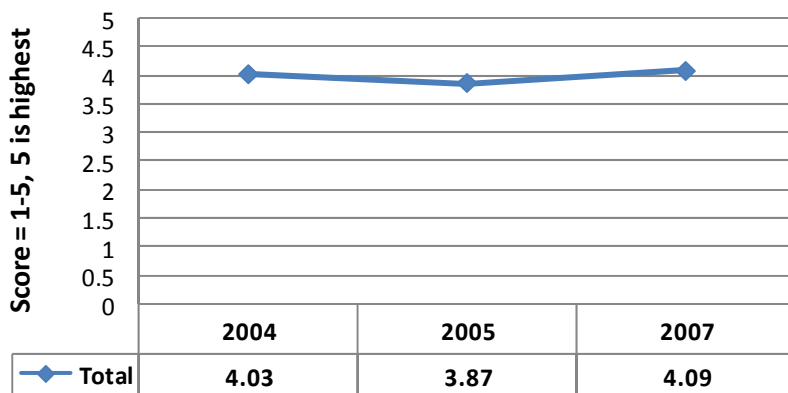
### The City's Overall Efforts to Prevent Crime



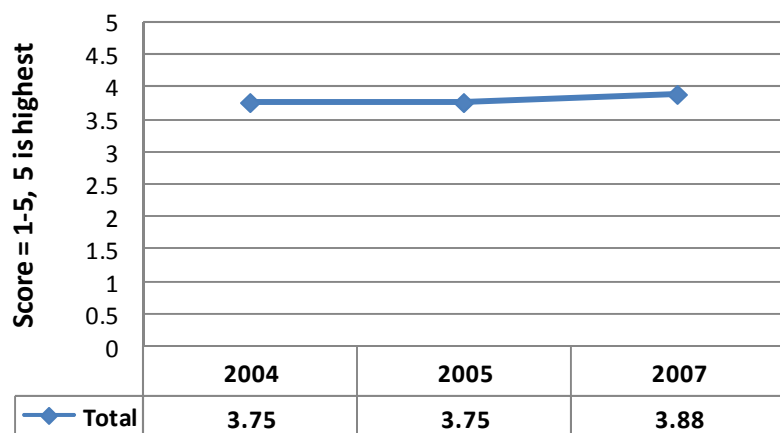
**CITIZEN SURVEY:** The Police Department continued to rate positively overall for service delivery in FY07, especially among residents 55 and older, and women.

When asked about interacting with the Saco Police Department in FY07, over 85% of citizens responded that they would feel “very comfortable” or “somewhat comfortable,” regardless of respondents’ demographics. This is similar to prior survey results and echoes citizens ongoing reported feelings of safety within the City.

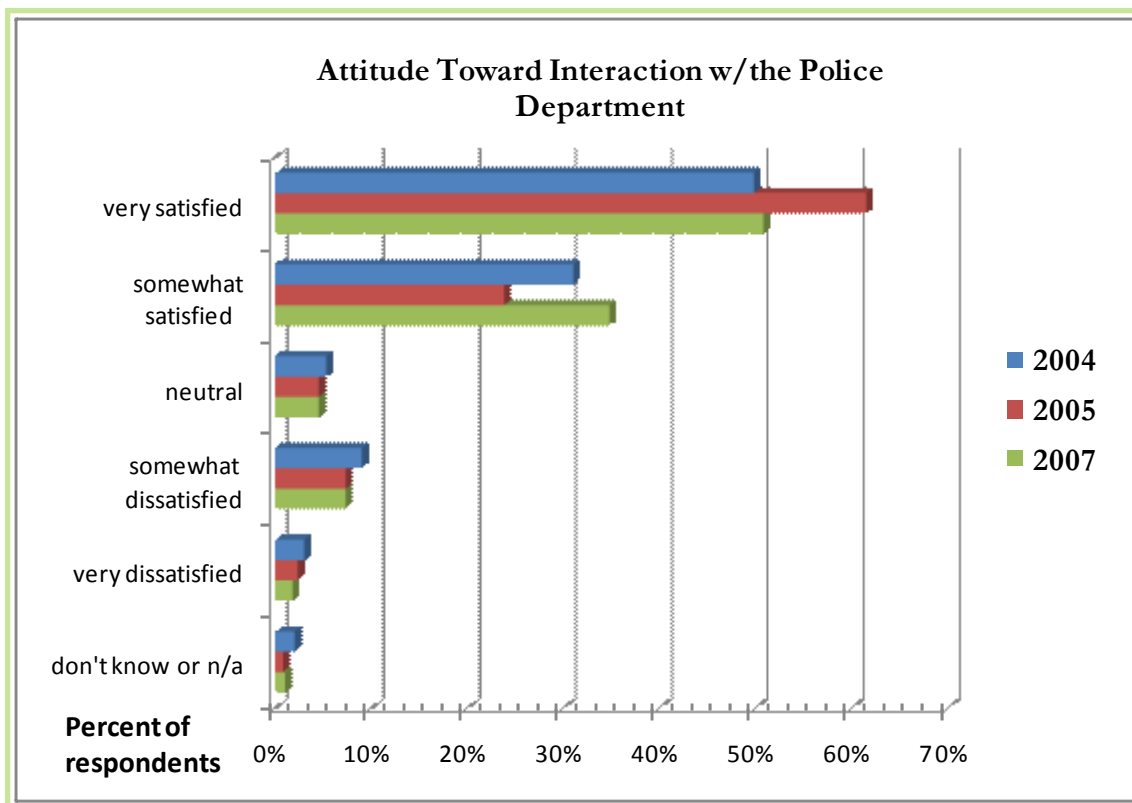
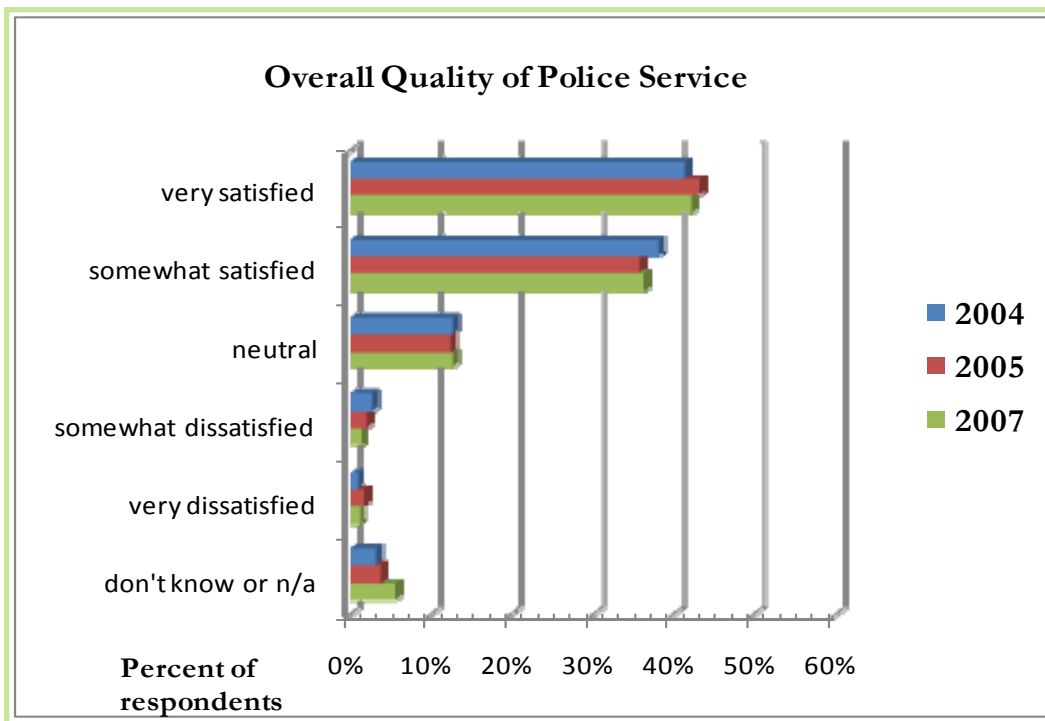
### Neighborhood Policing, including Domestic Violence Prevention



### The Enforcement of Local Traffic Laws



FY07 survey results continue to indicate citizens are less satisfied with traffic enforcement than with other areas of police performance, especially among residents aged 18-54. The ratings of “Neighborhood Policing, including domestic violence prevention” was influenced by a high percent of respondents who answered “don't know.”





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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City of Saco Wastewater Treatment Plant

Contact info – Howard Carter, Director

Email: [hcarter@sacomaine.org](mailto:hcarter@sacomaine.org) Phone: (207) 282 –3564

***Mission Statement: The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.***

### SCOPE OF OPERATIONS:

- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).

In FY08, the plant had an actual average daily flow of approximately 2.27 million gallons of wastewater it treated, which was comprised of wastewater from residential and commercial sewers, from industrial sources, and from storm-water flow.

YEAR	FY04	FY05	FY06	FY07	FY08
AVE DAILY FLOW	2.0 MILLION GAL.	2.6 MILLION GAL.	2.52 MILLION GAL.	2.29 MILLION GAL.	2.27 MILLION GAL.

- Maintain 29 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfection of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users (collected by Finance).

### Use of Resources:

11 full time employees.

*Nearby cities of similar size, Biddeford and Scarborough (with no Combined Sewer Overflow System), employ 15 and 13 staff at their Wastewater Treatment Plants, respectively. Biddeford has an average flow of approximately 3.5 MGD, and Scarborough has an average flow of approximately 1.8 MGD.*

The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility.





## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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The impact of the Wastewater Treatment Plant's mission and three service delivery goals heavily influence on the city's strategic goals of Meeting New Environmental Regulation



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.



*The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations. The following awards have been received by the Saco Wastewater Treatment Plant for their efforts: \*US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence \*US EPA Region 1 2002 Operations and Maintenance Excellence Award; \* State of Maine DEP 2008 Certificate of Achievement for energy efficiency efforts.*

**PERFORMANCE DATA:** To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events of the four last years.

**>>>>Data that follows is from department records maintained for state and federal reporting.**

(A) CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.

(B) A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS), settleable solids (SS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).

TSS or SS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. "Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%." (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

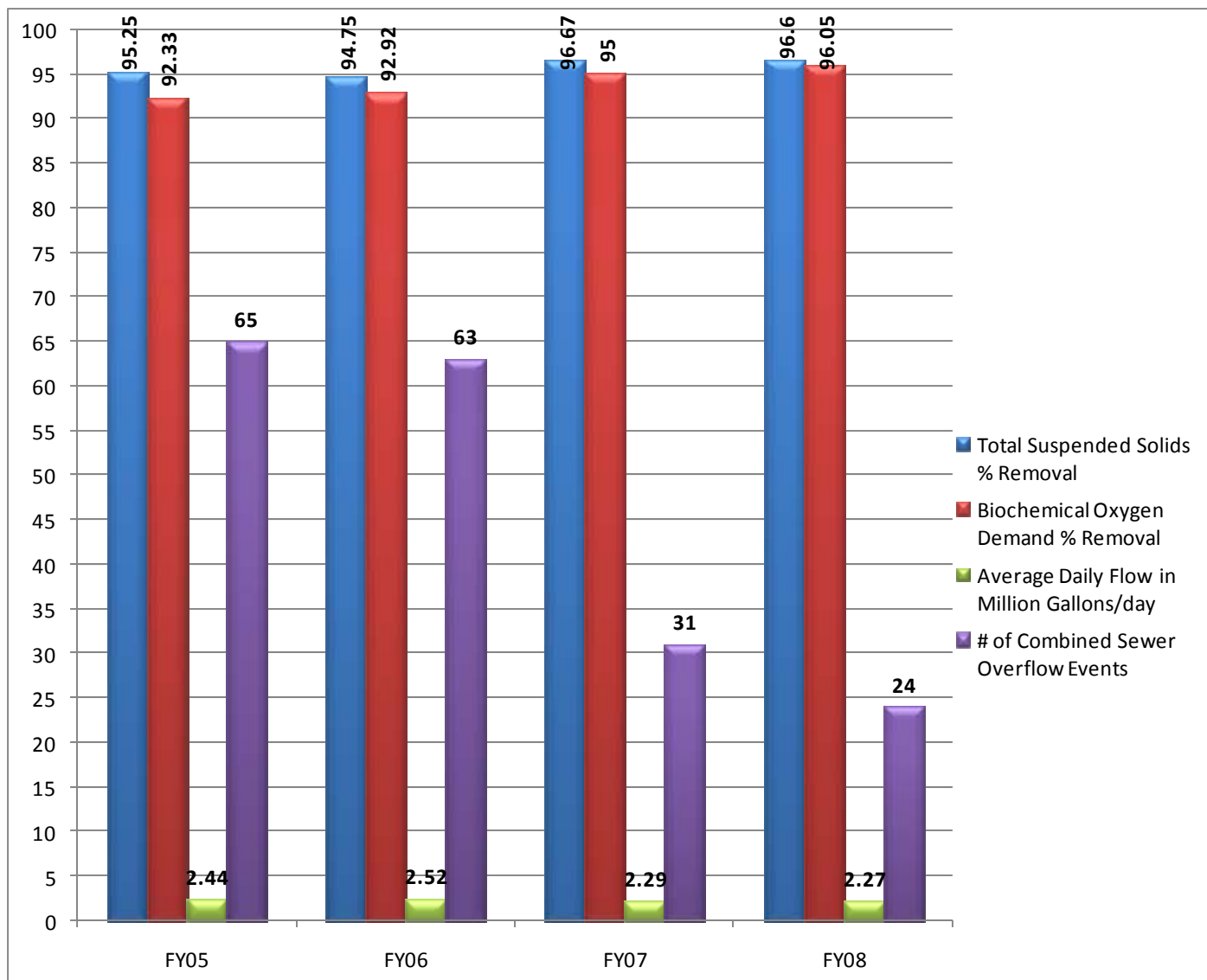


# FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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Fiscal Year	Violation Month	VIOLATION DATA BY YEAR	
		Violation Qty	Violation Type
FY04	August	3	Fecal
	October	1	Fecal
	January	1	Chlorine
	April	2	SS
FY05	October	1	Fecal
	December	1	Fecal
	March	1	Fecal
	April	1	BOD
	April	1	TSS
	April	1	SS
FY06	May	1	TSS
	May	1	SS
FY07	None	None	None
FY08	None	None	None

## COMPARING AVERAGE DAILY FLOW WITH REMOVAL AND VIOLATIONS BY YEAR:






## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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The ongoing plan establishing fixed benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no permit violations, but no defined target for CSO events. Setting targets for CSO events, such as “no more than 3 per month” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidences are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. It isn’t cost effective to upgrade the system to anticipate all such possibilities, and it also is possible to overbuild a system resulting in negative environmental consequences.

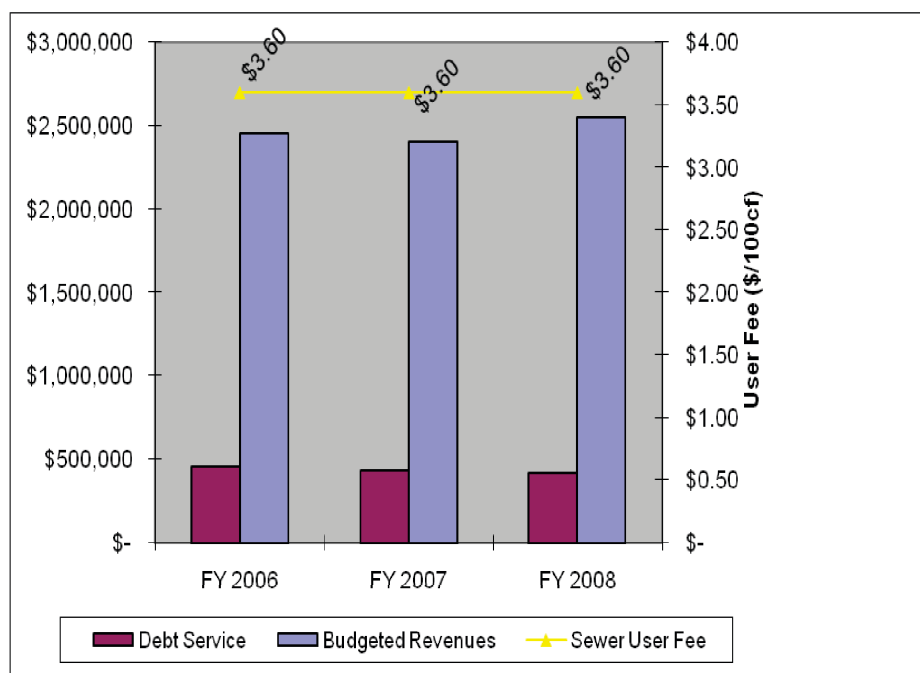
**GOAL 2)** We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will  continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers.

*To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.*

### PERFORMANCE DATA:

To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This is measured by managing user fees and debt service such that debt service does not exceed 25% of budgeted revenues (collections from user fees). The idea is to manage fees fairly for users, while also maintaining adequate investment in operations and the infrastructure of the plant to maintain the system for the long term.

**>>>>Data from Finance audited reports.**



*A rate increase in FY04 for users for the first time in 7 years was then adjusted down for FY05, and then held for FY06, FY07, and FY08 with ongoing facility improvements.*



## FIFTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2008

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**GOAL 3)** We will seek innovation and creativity in accomplishing our mission and enhancing our services.



*Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.*

The State of Maine Department of Environmental Protection Certificate of Achievement FY2008 award (a copy appears after this report as Appendix B) highlights the innovative efforts implemented by the Wastewater Treatment Plant staff at the facility, such as:

- Use of wind power;
- Use of solar power
- Installation of energy efficient equipment
- Plans for use of geothermal heating

**PERFORMANCE DATA:** Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

TRACKING WWTP SYSTEM USERS COMPARED TO STAFFING LEVELS						
	QUARTERLY	MONTHLY	SEASONAL	FLAT RATE	TOTAL	FULL TIME
YEAR	USERS	USERS	USERS	USERS	USERS	EMPLOYEES
FY04	3,792	227	150	141	4,310	11
FY05	3,820	229	148	141	4,338	11
FY06	4,014	232	148	145	4,539	11
FY07	4,029	233	147	146	4,555	11
FY08	4,118	236	145	151	4,650	11

>>>>Data from department records.

**CITIZEN INPUT/SURVEY:** Citizens surveyed in prior years rated the Wastewater Treatment Plant as follows: On the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

YEAR	FY04	FY05	FY07
MEAN RATING	4.01	4.21	4.11



## **GLOSSARY OF TERMS**

**MEAN** – The average value of a set of numbers.

**MEAN RATING** – The average value of a set of ratings.

**MISSION STATEMENT** – A mission statement broadly outlines the organization or department's future directions and serves as a guiding concept for what the entity is to do and become.

**PER CAPITA** – Per person; per unit of population.

**PERFORMANCE MEASURES** – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

**STRATEGIC PLAN** – Statement outlining the city's mission and future direction, near-term and long-term performance targets, and strategy, in light of the city's external and internal situation.

**STRATEGY** – Action plan for achieving the City's objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

## **REFERENCES**

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2<sup>nd</sup> ed.). Sage Publications.

Strategic Marketing Services (2007). Report to the City of Saco, Maine. Unpublished.

## **OTHER RESOURCE MATERIALS**

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.



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### **LIST OF REFERENCED REPORTS**

#### City of Saco Strategic Plan (December 2008).

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/strategicplan06.pdf](http://www.sacomaine.org/archives/strategicplan06.pdf)

#### A Report to the City of Saco (Citizen Opinion Survey, November 2007)

A copy of the citizen's survey and its results can be seen at and/or printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)

#### City of Saco Comprehensive Annual Financial Report (2007)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/financial.shtml](http://www.sacomaine.org/archives/financial.shtml)

#### City of Saco Distinguished Budget Presentation (2008)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/financial.shtml](http://www.sacomaine.org/archives/financial.shtml)

#### City of Saco Comprehensive Plan (2000)

A copy of this report can be seen at the Economic Development and Planning Department.

#### A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/parksplan.pdf](http://www.sacomaine.org/archives/parksplan.pdf)

#### Parks & Recreation Needs Assessment (October, 2003)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/parksneeds.pdf](http://www.sacomaine.org/archives/parksneeds.pdf)

#### Information Technology Plan (April, 2002)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/it-plan.pdf](http://www.sacomaine.org/archives/it-plan.pdf)

#### Saco Municipal Landfill Recreation and Reuse Plan (1998)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/reuseplan.pdf](http://www.sacomaine.org/archives/reuseplan.pdf)

#### City of Saco, Maine Fifth Annual Performance Report on Delivery of City Services Fiscal Year 2008(December 2008)

***A copy of this report can be: seen at and printed from the City website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml); seen at the Dyer Public Library; obtained for a fee in hard copy from the City Clerk's office; mailed to you for a fee by phoning Kate Kern, Executive Assistant to the City Administrator, at 282-4191.***





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### **FEEDBACK FORM**

Please take a moment to complete this form and give us your feedback on this report. Please email (kkern@sacomaine.org) or give your completed form to the City Administrator's office, or fax it to: 207 282 8209.

Your comments will help us to improve this report in the future. Thank You!

- 1) Was it clear to you from the report why this report is being done? Circle one: YES NO
- 2) Was it clear to you from the report what areas of city government would and would not be reviewed and discussed? Circle one: YES NO
- 3) Were the goals and objectives of the City of Saco departments discussed in the report clearly stated within the report? Circle one: YES NO
- 4) Was there enough information about each City department discussed in the report for you to form a reasonably complete picture of how each department uses resources (people and money)? Circle one: YES NO
- 5) Did the report include enough information on the key measures of performance for each department? Circle one: YES NO
- 6) Did the report show you how those measures of performance for each department are linked to the department's goals and objectives? Circle one: YES NO
- 7) Was the information from the citizen survey reported on in this report understandable to you as a reader? Circle one: YES NO
- 8) Was the information from the citizen survey reported on in this report useful to you as a reader? Circle one: YES NO
- 9) Was the report overall easy for you as a reader to understand? Circle one: YES NO
- 10) Was the report overall useful to you as a reader? Circle one: YES NO

How did you learn of this report? \_\_\_\_\_

How much time did you spend reading this report? \_\_\_\_\_

What part or parts of the report were the most interesting and useful to you? Why?

What part or parts of the report were the least interesting or useful to you? Why?

What changes would you suggest be made to this report to improve it in the future?

What areas would you like to see measured or added to this report that were not included?



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*HOW ARE WE DOING?*



## APPENDIX B



### CERTIFICATE OF ACHIEVEMENT 2008

#### Saco Waste Water Treatment Facility

Placed into service in 1971, the Saco Waste Water Treatment Facility, located in, “the greenest city in Maine” according to *Going Green Magazine*, has embraced the idea of reducing its carbon footprint by using traditional and modern energy-saving techniques.

As soon as visitors travel down the Saco WWTF’s driveway, even before reaching the treatment facility, they are met with solar panels, signifying the staff’s commitment to working “green.” To date, the innovative staff have installed:

- A 1.8-kilowatt windmill to augment power for the administration building;
- A solar-heated headworks building;
- High-efficiency motors and pumps;
- Variable-frequency drives on most equipment;
- Energy-efficient lighting;
- Wind-driven exhaust fans;
- Photovoltaic lighting;
- An energy-efficient refrigerator.

For the above projects, the majority of the conceptual design and installation work has been accomplished in-house by the skilled and imaginative crew at the facility. Always thinking and wanting to improve upon a good thing, facility staff now have plans for using the geothermal heat captured from wastewater in order to heat and cool the facility’s process building.

The staff has a long history of teaching local school children and residents who visit the plant how the waste water treatment process protects the water environment. Now, with the addition of the attention-grabbing windmill, solar panels and other innovations, visitors also have a “green energy” take-home message: it is important to reduce our carbon footprints on the environment, and it is possible and affordable through the use of both traditional and modern methods, just by applying some imagination and initiative.

David P. Littell, Commissioner